

State of Alaska FY2020 Governor's Operating Budget

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

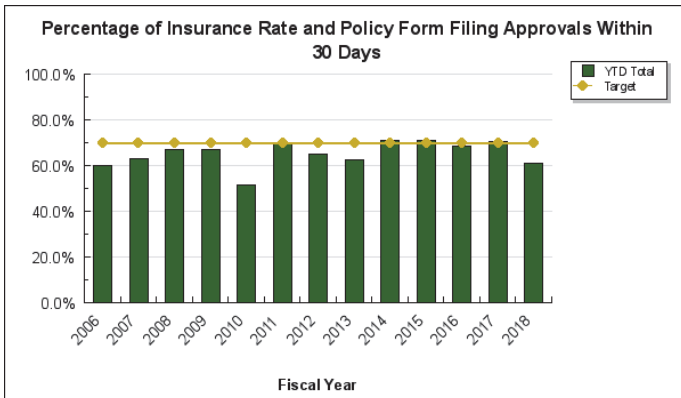
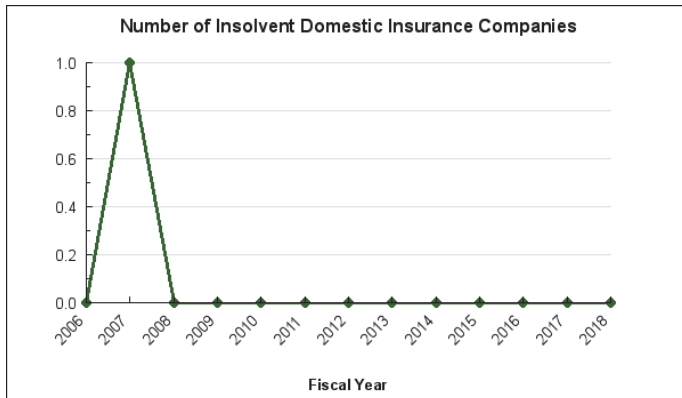
RDU/Component: Insurance Operations
 (There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



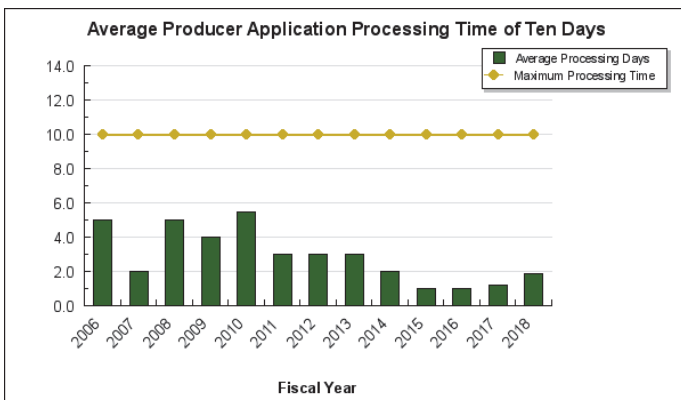
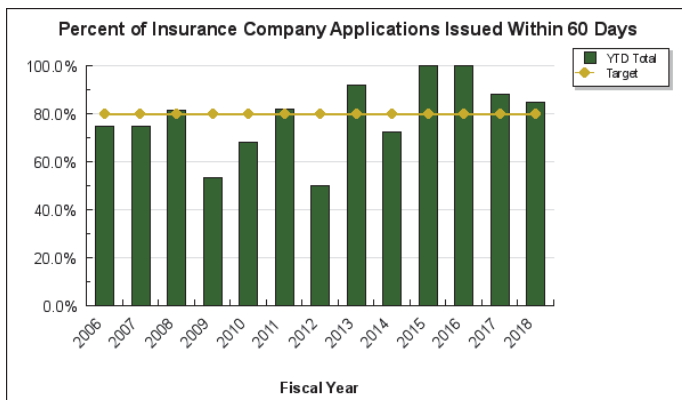
Core Services

- Licensing
- Compliance
- Investigations
- Property & Casualty
- Consumer Services

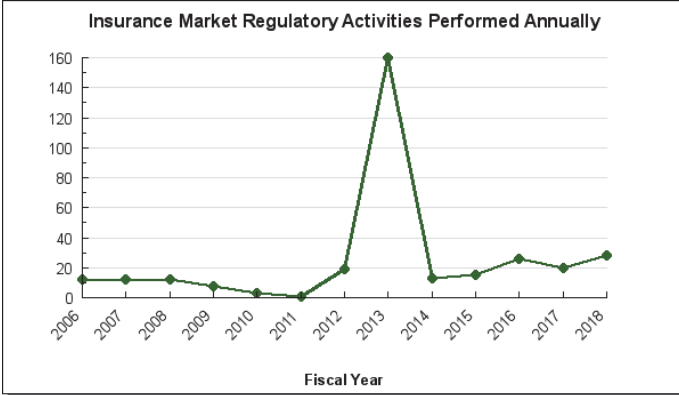
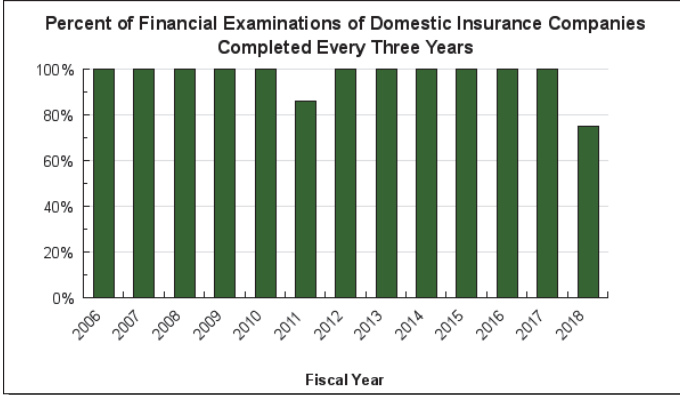
Measures by Core Service

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

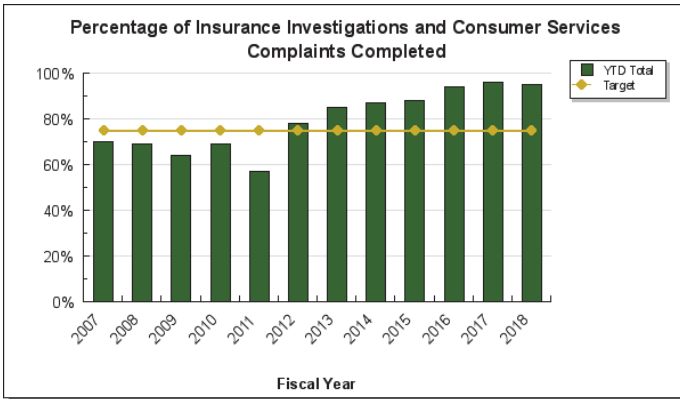
1. Licensing



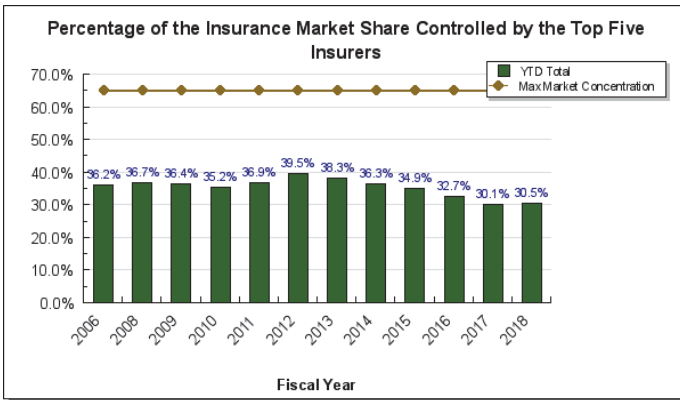
2. Compliance



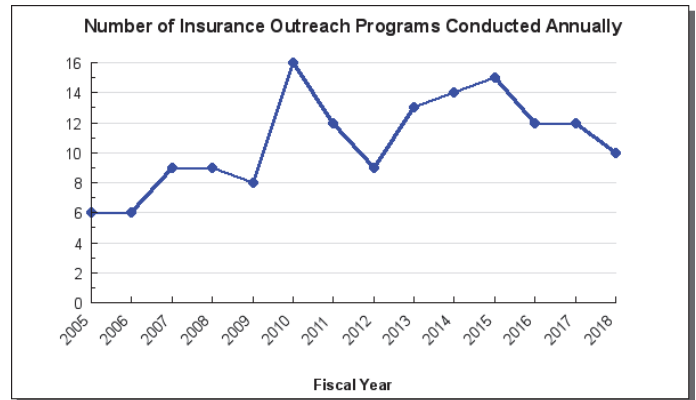
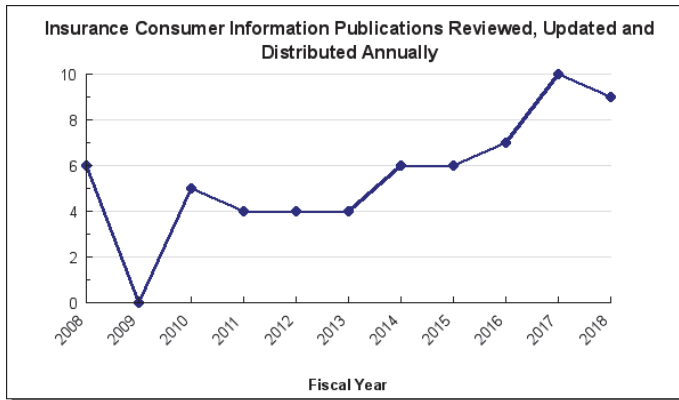
3. Investigations



4. Property & Casualty



5. Consumer Services



Major Component Accomplishments in 2018

- The Division of Insurance received a five-year accreditation through the National Association of Insurance Commissioners (NAIC) in December of 2017. The NAIC is the umbrella organization that coordinates policies between states and sets national standards for training and compliance within state regulatory organizations. Satisfying and documenting compliance with accreditation requirements was a tremendous accomplishment for the division’s financial section staff.
- In an effort to explore options for reducing health insurance costs and other barriers to access, the division developed and conducted an extensive survey of small businesses and non-profit organizations. The survey results will provide a stakeholder-oriented basis for developing strategies to improve the small group market.
- The Alaska Reinsurance Program and 1332 Innovation Waiver lowered premiums by 22% for the 18,000 Alaskans in the individual healthcare market.
- Using a 100% federal grant, the division promulgated regulations for external healthcare reviews, received federal approval and confirmation that Alaska’s standards meet NAIC parallel equivalency, and developed several external review program elements (website, forms and publications, public outreach, procedures, etc.).
- In FY2018, Consumer Services and Investigation Unit successfully pursued consumer protection cases. The efforts resulted in Consumer Services recovering through the complaint filing process \$1,195,192 for Alaska consumers.
- The division collected \$66.4 million in premium tax, penalties, and fees.

Key Component Challenges

Affordable Care Act

The Division of Insurance continues to devote significant time and resources to ongoing implementation of the Affordable Care Act (ACA). Efforts include analyzing federal regulation and guidance documents; developing filing guidance for insurers; reviewing and approving health insurance rate and form filings; working with the Centers for Medicare and Medicaid Services (CMS) for the approval of rate and form filings, responding to surveys, media, and consumer inquiries; and monitoring the financial health of insurers with ACA plans.

The division will continue to respond to the changes and inquiries of the U.S. Department of Health and Human Services, the CMS, and the Center for Consumer Information & Insurance Oversight related to the ACA, and will be responsive to the impact on Alaska consumers.

The division has spent considerable staff time analyzing federal healthcare policy reform. Life and Health section staff have worked closely with the governor’s office and Alaska’s congressional delegation to provide analysis of the impact of ACA “Repeal and Replace” efforts on Alaska’s individual healthcare market. If Congress is successful with its efforts to repeal and replace the Affordable Care Act, Alaska’s insurance market could be significantly impacted and the division would be challenged to implement new requirements and make adjustments to protect consumers and ensure the stability of Alaska’s health care insurance market.

Compliance and Market Regulation

Market conduct examinations, analyses, and investigations are used to assess compliance with the law, identify best practices, and correct behavior. The Division of Insurance performs its own market conduct examinations and participates in multi-state examinations. Market regulations is expanding beyond using market conduct examinations as the primary method of resolving market conduct issues. In FY2018, the division has undertaken a review of its market regulation activities the division has participated in the NAIC Market Regulation Certification Pilot program and drafted new policies and procedures and confirmed it is performing necessary functions consistent with recommended levels. The challenge is growing this program, training staff not familiar with market conduct examinations using limited resources available.

Health Care Insurance Costs

While the individual market experienced some relief, Alaska's high health care insurance costs continue to be a significant challenge for the division. This challenge is amplified in the small group market, and small businesses are experiencing negative effects as a result of the high costs. The division is committed to identifying and implementing solutions to improve health care coverage affordability across all markets, particularly in the small group market.

Licensing

The Licensing section is working towards revising the independent adjuster laws in the state. The division's goal is to adopt the NAIC Model Act, which would provide uniformity amongst states for licensing of public adjustors. Additionally, the division is scheduled to transition to SOLAR, the newest iteration of the NAIC's data platform that the licensing section utilizes. This transition will require significant testing and training during the implementation process.

Property & Casualty

The division recently consolidated Property and Casualty Insurance Specialists in the Anchorage office. Historically, the unit has been split between the Anchorage and Juneau office. The supervisor and senior staff reside in Anchorage. Locating all Insurance Specialists in one location creates efficiencies in how filings are processed and enables training opportunities to occur more frequently.

Significant Changes in Results to be Delivered in FY2020**State Flexibility Grant**

The division was awarded a Center for Medicare and Medicaid Services State Flexibility to Stabilize the Market Grant for \$276,972. The grant supports the state's role in implementing and planning for Federal market reforms and consumer protections guaranteed by the Patient Protection and Affordable Care Act, including; guaranteed availability of coverage, guaranteed renewability of coverage, and essential health benefits. The grant will have a project and budget period of 24 months from the award date, August 20, 2018, to August 19, 2020.

Statutory and Regulatory Authority

AS 21 Insurance
3 AAC 21 to 31 Insurance

Contact Information
<p>Contact: Lori Wing-Heier, Director Phone: (907) 269-7896 E-mail: lori.wing-heier@alaska.gov</p>

Insurance Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	47	47	Annual Salaries	3,369,018
Part-time	0	0	COLA	79,625
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,023,077
			<i>Less 3.49% Vacancy Factor</i>	<i>(191,020)</i>
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	5,280,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	2	0	2
Actuary	0	0	2	0	2
Administrative Assistant II	2	0	1	0	3
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
Ins Financial Exam I	4	0	0	0	4
Ins Financial Exam III	1	0	0	0	1
Insurance Licensing Exam I	0	0	3	0	3
Insurance Specialist I	3	0	2	0	5
Insurance Specialist II	1	0	2	0	3
Insurance Specialist III	2	0	2	0	4
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	1	0	2	0	3
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	2	0	2
Publications Spec III	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Tax Auditor III	0	0	1	0	1
Totals	22	0	25	0	47

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,717.3	5,150.8	5,286.8	5,286.8	5,280.7	-6.1	-0.1%
72000 Travel	162.6	200.6	229.0	229.0	200.6	-28.4	-12.4%
73000 Services	2,004.9	2,093.2	2,446.6	2,446.6	2,370.2	-76.4	-3.1%
74000 Commodities	97.5	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	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	-110.9	-1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	71.3	0.3	518.1	518.1	277.7	-240.4	-46.4%
1061 CIP Rcpts (Other)	53.1	259.2	259.2	259.2	259.3	0.1	0.0%
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	6,817.9	7,239.6	7,239.6	7,239.6	7,369.0	129.4	1.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,817.9	7,239.6	7,239.6	7,239.6	7,369.0	129.4	1.8%
Other Funds	93.1	299.2	299.2	299.2	299.3	0.1	0.0%
Federal Funds	71.3	0.3	518.1	518.1	277.7	-240.4	-46.4%
Positions:							
Permanent Full Time	47	46	46	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts		0.3										
1061 CIP Rcpts		259.2										
1108 Stat Desig		40.0										
1156 Rcpt Svcs		7,239.6										
Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)												
	CarryFwd	517.8	136.0	28.4	353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		517.8										
The sum of \$630,000 is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, division of insurance, for the health insurance enforcement and consumer protection grant for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.												
The Division of Insurance was awarded \$630,000 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal funding will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials.												
Original Appropriation:		\$630.0										
FY2017 Expenditures:		\$40.0										
FY2018 Carryforward:		\$590.0										
FY2018 Expenditures & Encumbrances:		\$72.2										
FY2019 Carryforward:		\$517.8										
Subtotal		8,056.9	5,286.8	229.0	2,446.6	59.2	35.3	0.0	0.0	46	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Flexibly Staffed Insurance Specialist II/III (08-4070) for Filings and Market Conduct Reviews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Insurance established a flexibly staffed Insurance Specialist II/III position in FY2018 to conduct professional research, analysis, and evaluation of factors affecting the sale and marketing of insurance. This includes, but is not limited to, monitoring the conduct of persons and organizations involved in the insurance industry for compliance with Alaska law and recommending or initiating appropriate corrective or preventive regulatory action. Additionally, this position reviews and approves or disapproves rates, rating systems and policy forms used or proposed for use in Alaska by insurers.

The Property and Casualty Unit within the division has seen an increase in workload for processing rate and form filings, which must comply with Alaska statute, bulletins, System for Electronic Rate and Form Filing (SERFF) requirements, and internal policies and procedures. This flexibly staffed Insurance Specialist II/III will allow the division to streamline workflow by providing quality assurance review of lower level staff filings, reducing the chance in error rates and adhering to Alaska laws designed to protect Alaska insurance consumers.

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	
Subtotal		8,056.9	5,286.8	229.0	2,446.6	59.2	35.3	0.0	0.0	47	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Federal Authority for Insurance Market Initiatives in Alaska												
Inc		277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		277.0										

The Division of Insurance has received two federal awards in recent years from the Center for Medicaid and Medicare Services (CMS) for projects to strengthen and develop the healthcare marketplace in Alaska. In FY2016, the division received a federal grant focused on developing an external appeals process for health insurance consumers. Federal authorization for that award was appropriated as a multi-year project for FY2017 through FY2019.

In FY2019, the division was awarded \$277.0 to support the role of the division in implementation of and planning for selected Federal market reforms and consumer protections.

Federal grant opportunities are often issued on a short timeframe; for the most recent award, the grant solicitation was issued in May and grants were awarded in August. The division anticipates pursuing a Legislative Revised Program via the Legislative Budget and Audit Committee in fall 2018 to secure sufficient federal authorization for the first year of the grant. This federal authorization will allow the division to continue work on that federal grant, and will ensure sufficient authorization is available for grant opportunities in the future.

LANGUAGE: Reinsurance Federal Receipts

Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2020, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.

Federal receipts will go directly to the division to cover the costs of the Reinsurance program. Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). Department contributions are anticipated to be the difference between the federal contribution and the actual program cost.

The federal waiver is for a five-year period; however, because Alaska's Constitution prohibits obligation of future receipts, additional federal receipt authorization must be requested in each future year.

This language item is anticipated to be written in the same manner as that in the FY2019 bill, which allowed collection of whatever receipts are available in the fiscal year, and expenditure over the entire period of the waiver. This language is anticipated to repeat in each succeeding fiscal year.

Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)

OTI	-517.8	-136.0	-28.4	-353.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-517.8											

Reverse language section transaction from the base budget.

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	
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.4										
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	120.4	120.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1156 Rcpt Svcs		120.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$120.4												
FY2020 GGU HI from \$1432 to \$1530: \$38.5												
FY2020 GGU 3% COLA: \$81.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1156 Rcpt Svcs		6.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,946.0	5,280.7	200.6	2,370.2	59.2	35.3	0.0	0.0	47	0	0

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

Scenario: FY2020 Governor (15610)
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	27K / L	12.0		132,532	0	0	63,919	196,451	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,213	1,336	0	29,826	64,375	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24J / K	12.0		115,717	0	0	58,180	173,897	0
08-4004	Insurance Specialist I	FT	A	GP	Juneau	205	17A / B	12.0		57,181	2,301	0	38,006	97,488	0
08-4005	Insurance Specialist II	FT	A	GP	Anchorage	200	19C / D	12.0		66,330	2,669	0	41,129	110,128	0
08-4007	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12A	12.0		40,032	1,611	0	32,153	73,796	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		94,055	0	0	50,931	144,986	0
08-4009	Publications Spec III	FT	A	GP	Juneau	205	19A / B	12.0		65,776	2,647	0	40,940	109,363	0
08-4021	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,690	1,839	0	34,084	81,613	0
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		42,061	1,693	0	32,846	76,600	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19N	12.0		99,816	0	0	52,897	152,713	0
08-4024	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	1,938	0	34,932	85,044	0
08-4025	Ins Financial Exam I	FT	A	GP	Anchorage	200	19B / C	12.0		64,566	2,598	0	40,527	107,691	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		89,816	0	0	49,484	139,300	0
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		49,661	0	0	35,780	85,441	0
08-4028	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		54,461	2,191	0	37,078	93,730	0
08-4029	Accounting Tech I	FT	A	GP	Juneau	99	12M	12.0		56,070	2,256	0	37,627	95,953	0
08-4030	Consumr Service Spec(Insurance)	FT	A	GP	Anchorage	99	16Q	12.0		81,963	3,298	0	46,464	131,725	0
08-4031	Insurance Specialist III	FT	A	SS	Juneau	205	21F / J	12.0		104,619	0	0	54,537	159,156	0
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		37,812	1,522	0	31,396	70,730	0
08-4033	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	2,202	0	37,164	94,078	0
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	99	19O	12.0		93,003	3,742	0	50,232	146,977	0
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23D / E	12.0		101,964	0	0	53,631	155,595	0
08-4036	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12A / B	12.0		40,746	1,640	0	32,397	74,783	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	99	20P	12.0		116,287	0	0	58,519	174,806	0
08-4042	Program Coordinator II	FT	A	GP	Juneau	205	20C / D	12.0		75,178	3,025	0	44,149	122,352	0
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16E / F	12.0		69,408	0	0	42,519	111,927	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25E / F	12.0		119,964	0	0	59,630	179,594	0
08-4045	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	2,202	0	37,164	94,078	0
08-4046	Insurance Specialist I	FT	A	GP	Juneau	205	17B / C	12.0		58,414	2,351	0	38,427	99,192	0
08-4048	Insurance Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		76,501	3,078	0	44,600	124,179	0
08-4051	Insurance Specialist III	FT	A	SS	Anchorage	200	21L	12.0		108,636	0	0	55,908	164,544	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25C / D	12.0		109,645	0	0	56,108	165,753	0
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,467	1,266	0	29,230	61,963	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,503	1,509	0	31,290	70,302	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		69,854	2,811	0	42,332	114,997	0
08-4057	Ins Financial Exam I	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	2,545	0	40,079	105,878	0
08-4058	Ins Financial Exam I	FT	A	GP	Anchorage	200	19D / E	12.0		69,854	2,811	0	42,332	114,997	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: FY2020 Governor (15610)
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
08-4059	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		47,646	1,917	0	34,752	84,315	0
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18J	12.0		78,120	0	0	45,493	123,613	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	99	19Q	12.0		105,117	4,230	0	54,367	163,714	0
08-4063	Investigator III	FT	A	GP	Anchorage	99	18N	12.0		83,869	3,375	0	47,115	134,359	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	2,444	0	39,220	102,400	0
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16D / E	12.0		56,996	2,293	0	37,943	97,232	0
08-4069	Insurance Specialist III	FT	A	GP	Juneau	205	21B / C	12.0		78,053	3,141	0	45,130	126,324	0
08-4070	Insurance Specialist III	FT	A	GP	Anchorage	200	21B / C	12.0		74,433	2,995	0	43,894	121,322	0
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,401	2,149	0	36,716	92,266	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	47	0	0	3,369,018	79,625	0	2,023,077
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	47	0	0				
Total Component Months:	564.0						
				Total Pre-Vacancy:	5,471,720		
				Minus Vacancy Adjustment of 3.49%:	(191,020)		
				Total Post-Vacancy:	5,280,700		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,280,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,235	11,808	0.22%
1156 Receipt Supported Services	5,459,485	5,268,892	99.78%
Total PCN Funding:	5,471,720	5,280,700	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 (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Insurance Operations (354)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		162.6	229.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			162.6	229.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	54.8	75.0
2000	In-State Employee Travel	In-State Transportation for the Health Insurance Enforcement and Consumer Protection federal grant.	0.9	28.4
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.5	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	105.4	125.6

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,004.9	2,446.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,004.9	2,446.6
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	11.4	20.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	263.8	275.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	3.2	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	25.9	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.4	25.0
3006	Delivery Services	Freight, courier services, and postage.	0.7	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	49.9	50.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices for the Health Insurance Enforcement and Consumer Protection federal grant.	0.0	101.5
3008	Utilities	Electricity, heating fuel, water,	0.4	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,004.9	2,446.6
			sewage and disposal services.		
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	5.1	11.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	17.3	20.0
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	4.8	5.0
3011	Other Services		Other services for the Health Insurance Enforcement and Consumer Protection federal grant.	0.0	162.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	37.4	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	66.3	70.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	20.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	31.4	35.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: State Office Building Juneau.	68.7	70.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	56.0	58.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities	State-owned facility space rent:	19.3	20.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				2,004.9	2,446.6
		Rent (2472)	Linny Pacillo Parking Garage.		
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	438.8	440.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.2	6.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services for the Health Insurance Enforcement and Consumer Protection federal grant.	24.5	89.5
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	2.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	2.6	3.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	17.1	18.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	5.8	6.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	701.4	714.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	99.5	100.0
3038	Inter-Agency Management/Consulting	Commerce - Corp, Bus & Prof Licensing (2360)	Program management/consulting.	0.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Program management/consulting.	1.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Program management/consulting.	6.8	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Insurance Operations (354)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		97.5	59.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			97.5	59.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	96.2	59.2
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.4	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.9	0.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Insurance Operations (354)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	35.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	35.3
5004	Equipment	Equipment and furniture.	0.0	35.3

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			71.3	518.1
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts.	71.3	518.1
5061 CIP Rcpts (1061 CIP Rcpts)			53.1	259.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	53.1	259.2
5108 Stat Desig (1108 Stat Desig)			44.2	40.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		National Association of Insurance Commissioners and other third-party reimbursement.	44.2	40.0
5156 Rcpt Svcs (1156 Rcpt Svcs)			10,597.0	7,239.6
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services.	1,000.0	0.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Charges for services.	6,817.9	6,239.6
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2018 to FY2019 per wordage in the operating bill.	-1,000.0	1,000.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services.	3,690.0	0.0
5162 Receipt Supported Services - Charges for Services		Receipt Supported Services - Charges for services.	89.1	0.0
6004 Gen Fund (1004 Gen Fund)			564.6	55,174.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures			564.5	0.0
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax. In FY2019 and FY2020, revenues are deposited in the General Fund.	0.0	59,718.1
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax transferred to the Department of Labor for	0.0	-4,544.1

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6040 General Fund - Insurance Premium Tax		Workers Compensation. Projected amounts based on FY2018 actuals. Insurance Premium Tax.	0.1	0.0
6248 ACHI Fund (1248 ACHI Fund)			55,203.3	0.0
6127 ACHI Insurance Premium Tax			59,718.1	0.0
6127 ACHI Insurance Premium Tax	Labor - Department-wide		-4,544.1	0.0
6128 ACHI Pblc Prtctn Fines/Forfeitures			29.3	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	1,611.0	1,705.5
With Department of Administration	164.1	181.0
With Department of Commerce, Community, and Economic Development	951.9	962.0
With Department of Law	471.1	538.5
With Department of Public Safety	17.1	18.0
With Department of Transportation/Public Facilities	5.8	6.0
With Department of Health and Social Services	1.0	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	37.4	40.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	66.3	70.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	3.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	20.0	20.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	31.4	35.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: State Office Building Juneau.	68.7	70.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	56.0	58.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	19.3	20.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	438.8	440.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.2	6.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services for the Health Insurance Enforcement and Consumer Protection federal grant.	24.5	89.5
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	2.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	2.6	3.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	17.1	18.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	5.8	6.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	701.4	714.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	99.5	100.0
3038	Inter-Agency Management/Consulting	Commerce - Corp, Bus & Prof Licensing (2360)	Program management/consulting.	0.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Program management/consulting.	1.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Program management/consulting.	6.8	0.0