

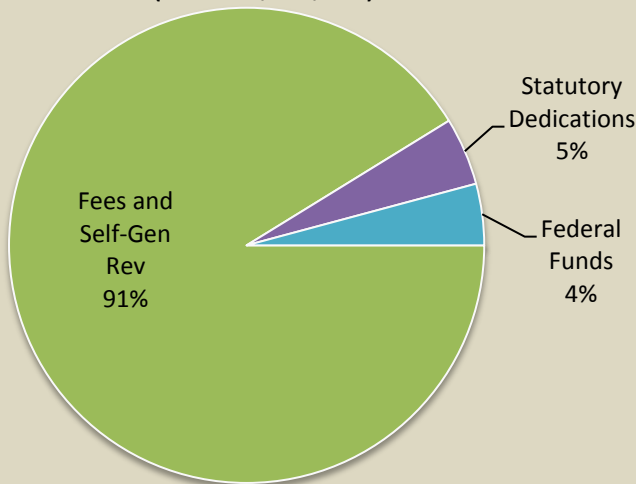
DEPARTMENT OF INSURANCE

FY 18 Total Amount Requested = \$31.6 Million, or an increase of .8%

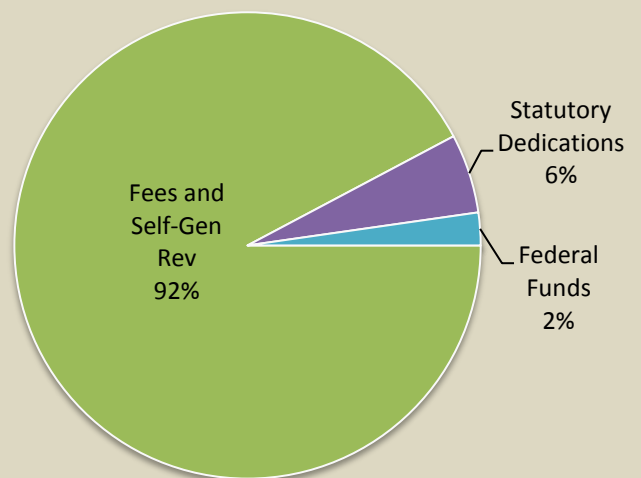
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$26,043,455	\$28,606,463	\$29,167,135	\$560,672	2.0%
Statutory Dedications	\$1,308,734	\$1,445,979	\$1,736,261	\$290,282	20.1%
Federal Funds	\$916,516	\$1,309,816	\$716,006	(\$593,810)	(45.3%)
TOTAL MOF	\$28,268,705	\$31,362,258	\$31,619,402	\$257,144	0.8%
Authorized Positions	225	225	225	0	0.0%

Means of Finance Comparison

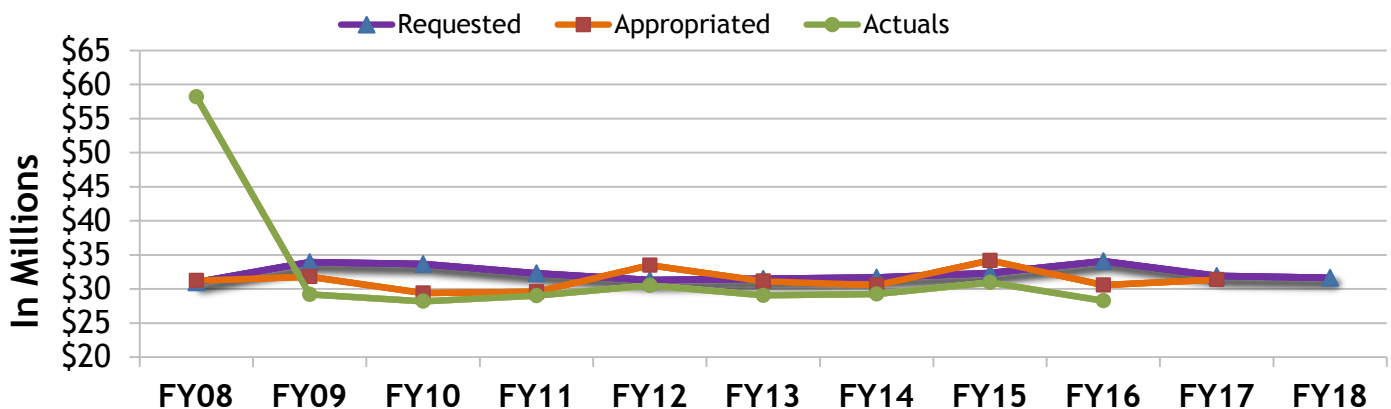
Existing FY 16-17
(as of 9/30/16)



Requested Amount
FY 17-18



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

DEPARTMENT OF INSURANCE

Significant Requests

- The department is not requesting any new/expanded programs, but does include continuation budget adjustments.
- There is no increase or decrease in authorized positions. FY 18 requested salaries include 4% merit adjustments for classified and unclassified positions and career progression group increases.
- The decrease in Federal Funds is due to discontinuation of a federal grant for the Health Premium Review Program. The budget request includes an additional \$340,407 in Fees and Self-generated Revenues to continue the program.
- The budget request includes an additional \$100,000 for the department to contract with certified examiners to perform market conduct examinations, to be paid by the company being examined; \$50,000 for software upgrades to make complaint tracking software compliant with national standards; and \$12,425 in travel and training for a new certification program for staff examiners.
- Increased Statutory Dedications include \$197,197 (20%) out of the Administrative Fund from HIPAA Assessments, \$56,072 (11%) out of the Insurance Fraud Investigation Fund, and \$37,018 (19%) out of the Automobile Theft and Insurance Fraud Prevention Authority Fund.

Department Contacts

Name	Title	Phone Number
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