

State of Alaska
FY2022 Governor's Operating Budget

Department of Administration
Risk Management
RDU/Component Budget Summary

RDU/Component: Risk Management**Contribution to Department's Mission**

Mitigate the state's risk of financial loss (cost of risk) from accidental loss and injury.

Core Services

- Claims processing, litigation management, contract review, insurance administration and consulting.

Major Component Accomplishments in 2020

- The division was able to stand up a new section in the division, the Big Data Analytics System (BDAS), to use analytics to find cost savings or process improvements, and to provide data analytics to all state agencies as requested. In FY20, BDAS provided data analytics on over 12,000 high risk purchases and participated with the Department of Health and Social Services in the Coronavirus Hub Team and Python code creation.
- The division also stood up another new section, Oversight and Review in FY19, and in FY20 it completed five reports, providing findings and recommendations for ways to improve the effectiveness and outcomes of government programs and operations.
- All divisional employees were able to mobilize in less than a week to telework when the COVID-19 coronavirus hit. Since the division was paperless, the transition was seamless, and no services were reduced due to teleworking.
- The division had a successful request for proposals for a claims management system in FY20. The new system will allow the division to have a GIS system for property tracking, EDI reporting for workers compensation, Incident Portal Collection for direct submission of Report of Injury forms by supervisors, automated claims reporting to ISO for fraud detection, and it will interact with payroll for accurate information on injured employees for workers comp claims. This system will also allow agencies to directly view and make any necessary changes to their insured assets which should eliminate errors.

Key Component Challenges

Airport Contamination Claims - The Division continues to assist Department of Transportation and Public Facilities (DOT&PF) with providing clean water to communities affected by the PFAS contamination. In the community of Fairbanks, we have nearly completed providing hook ups to the public water system to residents that had wells that exceeded the EPA's Health Advisory Standards. We continue to work to a final solution for Gustavus, Dillingham, and King Salmon. Due to the limited ability to provide access to public utilities in these communities as we did in Fairbanks, we are reviewing filtration systems, catchment systems and water holding tank systems. DOT&PF and Department of Environmental Conservation will need to work together to solve the PFAS issue for all affected communities.

Data Analytics - A new section added recently to the Division of Risk Management is the Big Data Analytics Systems (BDAS) Section. This section is tasked with creating a data hub that can be centrally located and allow staff to mine and analyze the data to help fight waste and abuse, improve efficiencies, and correct discrepancies across state departments.

Excess insurance - Property, marine, and aviation markets have seen a sharp increase this year, property is estimated to increase between 25% - 30% and likely we'll see another 5% - 10% increase in FY22. The division will need to re-evaluate how we manage our risks and whether we can self-insure more of the state's risk. Property assets can be self-insured if legislation passed is passed to increase the Catastrophic Reserve Account (Catfund) balance from \$5,000,000 to \$50,000,000. This higher balance will equal the catastrophic coverage we were purchasing from excess insurance of \$50,000,000. We will also need to evaluate whether we need to insure for marine and aviation hull insurance due to the increase in those areas. By self-insuring the risks that are acceptable, the division can reduce its budget by 10% - 15%.

Contractor Liability - Risk Management continues to work with state contracting officers to protect the interests of the state, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks and tailoring the final terms to the unique activity of that agreement.

Return to Work - The division is also looking at expanding the Light Duty Return to Work program to a Full Return to Work Program. This means if an injured employee has a permanent injury that prevents them from returning to their pre-injury position, we will work with Division of Personnel to place them in another position that meets the new physical capacity restrictions of their permanent injury. This will reduce the cost of workers compensation claims by eliminating the retraining cost, which rarely is successful, provide work security to the injured worker and allow the State as an employer to retain a valued employee.

Significant Changes in Results to be Delivered in FY2022

Risk Management's most significant change will be in how we insure or self-insure the state's assets. We will need to evaluate what is an acceptable risk to the state and what is not. Our self-insurance program has worked well in the last 20 plus years for Workers Compensation and General Liability and we believe with some changes in the Catfund statute it can work for property as well. This coupled with carry forward language will allow the division to reduce their budget and any savings to go directly back to the agencies, which allows them to control their risk management costs. Through BDAS's Open Data Portal, the Division expects significant cost savings and efficiencies, and an increase in accountability, trust, collaboration, and innovation. This site will make the state's vast collection of data and information easier for the public to locate and use. These one-stop shops for access to government information will reduce time spent surfing through department websites or filling public records requests.

Statutory and Regulatory Authority

- AS 09.50.250 Actionable claims against the State
- AS 09.50.270 Payment of judgment against the State
- AS 23.30.045 Employer's liability for compensation
- AS 23.30.090 Self-insurance certificates
- AS 37.05.287 Insurance for State assets
- AS 37.05.289 State insurance catastrophe reserve account
- AS 44.21.040 Records or accounts of claims and warrants

Contact Information
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Risk Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	8	10	Annual Salaries	926,236
Part-time	0	0	COLA	8,945
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	505,826
			<i>Less 0.02% Vacancy Factor</i>	(312)
			Lump Sum Premium Pay	0
Totals	8	10	Total Personal Services	1,440,695

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Claims Administrator	0	0	2	0	2
Division Director - Px	0	0	1	0	1
Investigator V	2	0	0	0	2
Operations Research Analyst	1	0	1	0	2
Project Assistant	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	3	0	7	0	10

Component Detail All Funds
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,289.9	828.0	828.0	986.5	1,440.7	454.2	46.0%
72000 Travel	16.6	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	34,807.8	39,936.1	39,936.1	39,777.6	36,328.4	-3,449.2	-8.7%
74000 Commodities	18.9	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	36,133.2	40,784.9	40,784.9	40,784.9	37,789.9	-2,995.0	-7.3%
Fund Sources:							
1007 I/A Rcpts (Other)	36,133.2	40,784.9	40,784.9	40,784.9	37,789.9	-2,995.0	-7.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	36,133.2	40,784.9	40,784.9	40,784.9	37,789.9	-2,995.0	-7.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	8	10	2	25.0%
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 Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
		40,784.9										
	Subtotal	40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	158.5	0.0	-158.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Transfer Accounting Clerk (10-0243) From Shared Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section.												
This change reallocates Accounting Clerk (10-0243), range 10, located in Anchorage from Accounting to Division of Risk Management.												
Transfer Accounting Technician III (02-6650) From Administrative Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Administrative Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section.												
This change reallocates the duties of the Accounting Technician III (02-6650), range 16, located in Anchorage from Accounting to Division of Risk Management.												
	Subtotal	40,784.9	986.5	7.3	39,777.6	13.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1007 I/A Rcpts	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$5.0												
Reduce Insurance Coverage to Align with Claims												
	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-3,000.0										
<p>To curb or bend the increasing trend in risk management costs, the Department conducted an analysis of the past ten years of claims and developed a 10-year average for anticipated claim costs. Based on this analysis, the Department determined that it would self-insure property losses instead of purchasing high excess coverage limits in FY2022, which will result in a savings of \$3 million.</p> <p>This savings is not sustainable in the long-term without an increase to the State Insurance Catastrophe Reserve Account.</p>												
Add Two Operations Research Analysts (02-1161 & 02-1162) for Big Data Analytics Services												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Add two full-time Operations Research Analysts (02-1161 & 02-1162), range 21, located in Juneau, to serve as resources for the agency in the area of data mining and analytics.</p>												
Transfer Authority to Cover Personal Services Costs												
LIT		0.0	449.2	0.0	-449.2	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
State Insurance Catastrophe Reserve Account Lapse Balance Appropriation												
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec. 9. DEPARTMENT OF ADMINISTRATION. (e) The amount necessary to have an unobligated balance equal to the amount listed in AS 37.05.289 in the state insurance catastrophe reserve account, after the appropriations made in (b) - (d) of this section and sec. 14(a) of this Act, is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2022, to the state insurance catastrophe reserve account (AS 37.05.289(a)).</p>												
Totals		37,789.9	1,440.7	7.3	36,328.4	13.5	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Risk Management (71)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		16.6	7.3	7.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			16.6	7.3	7.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.1	5.0	7.3
2005	Moving Costs	Moving and relocation costs	12.5	2.3	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		34,807.8	39,777.6	36,328.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			34,807.8	39,777.6	36,328.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.2	0.4	0.4
3001	Financial Services	Management and consulting services	27,552.2	33,056.4	29,574.4
3003	Information Technology	Data Analytics program - Contracts for data Analytics	623.1	84.6	84.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.1	2.1	2.1
3006	Delivery Services	Freight, courier services, and postage	0.1	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.2	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.4	1.5	1.5
3011	Other Services	Professional service contracts for claims adjusting services, insurance, data science consultant.	2,140.8	1,911.6	1,911.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	17.8	13.5	29.3

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				34,807.8	39,777.6	36,328.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	3.9	2.4	3.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	11.9	18.0	15.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.7	0.0	6.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	52.4	52.4	54.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,586.5	3,650.0	3,650.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.1	0.1
3026	Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	764.1	939.6	939.6
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.4	3.2	3.2
3029	Inter-Agency Education/Training		Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	3.4	2.9	2.9
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	21.3	18.6	22.4
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	16.8	10.6	17.6
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.5	9.2	9.2

Line Item Detail (1676)
Department of Administration
Commodities

Component: Risk Management (71)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		18.9	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	18.9	13.5	13.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	18.9	13.5	13.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			41,926.5	40,784.9	37,789.9
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Risk Management insurance premiums	1.5	3.3	3.3
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Risk Management insurance premiums	0.4	0.8	0.8
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Risk Management insurance premiums	0.4	0.8	0.8
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Risk Management insurance premiums	1.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Risk Management insurance premiums	20.3	25.0	26.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Risk Management insurance premiums	0.5	0.8	0.8
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Risk Management insurance premiums	0.0	0.1	0.1
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Risk Management insurance premiums	188.2	195.0	205.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Risk Management insurance premiums	0.8	0.4	0.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Risk Management insurance premiums	1.3	2.5	2.5
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Risk Management insurance premiums	0.2	0.3	0.3
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Risk Management insurance premiums	0.2	0.5	0.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Risk Management insurance premiums	12.2	17.0	18.9
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Risk Management insurance premiums	23.6	0.1	0.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Risk Management insurance premiums	9.2	11.3	14.2
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Risk Management insurance premiums	0.1	0.3	0.3
5301 Inter-Agency Receipts	Admin - Personnel (56)	Risk Management insurance premiums	4.9	6.0	6.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Risk Management insurance	0.1	0.2	0.2

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	premiums Risk Management insurance premiums	6.5	8.5	10.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Risk Management insurance premiums	4.1	5.5	7.4
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Risk Management insurance premiums	29,255.5	29,042.0	25,973.0
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Risk Management insurance premiums	0.3	0.7	0.7
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Risk Management insurance premiums	0.1	0.1	0.1
5301 Inter-Agency Receipts	Commerce - Department-wide	Risk Management insurance premiums	17.1	21.5	29.6
5301 Inter-Agency Receipts	Correct - Department-wide	Risk Management insurance premiums	2,532.2	1,446.5	1,339.2
5301 Inter-Agency Receipts	Courts - Department-wide	Risk Management insurance premiums	183.7	213.0	231.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Risk Management insurance premiums	278.2	290.0	308.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Risk Management insurance premiums	62.1	70.0	78.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Risk Management insurance premiums	441.6	467.0	503.0
5301 Inter-Agency Receipts	Gov - Department-wide	Risk Management insurance premiums	6.2	8.5	9.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Risk Management insurance premiums	821.0	935.0	941.0
5301 Inter-Agency Receipts	Labor - Department-wide	Risk Management insurance premiums	176.2	200.0	210.0
5301 Inter-Agency Receipts	Law - Department-wide	Risk Management insurance premiums	21.7	30.0	35.0
5301 Inter-Agency Receipts	Legis - Department-wide	Risk Management insurance premiums	49.5	58.0	62.2
5301 Inter-Agency Receipts	M&VA - Department-wide	Risk Management insurance premiums	310.5	351.0	370.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Risk Management insurance premiums	272.5	280.9	300.0

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Risk Management insurance premiums	703.4	712.0	724.1
5301 Inter-Agency Receipts	Rev - Department-wide	Risk Management insurance premiums	10.9	19.4	16.6
5301 Inter-Agency Receipts	Trans - Department-wide	Risk Management insurance premiums	6,504.8	6,358.6	6,358.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	EDI Programming	2.6	2.3	2.2

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	4,486.8	4,720.5	4,753.3
With Department of Administration	136.2	130.9	163.7
With Department of Law	3,586.5	3,650.0	3,650.0
With Department of Labor and Workforce Development	764.1	939.6	939.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	17.8	13.5	29.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	3.9	2.4	3.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	11.9	18.0	15.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.7	0.0	6.5
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	52.4	52.4	54.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,586.5	3,650.0	3,650.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.1	0.1
3026 Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	764.1	939.6	939.6
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.4	3.2	3.2
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	3.4	2.9	2.9
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	21.3	18.6	22.4

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	16.8	10.6	17.6
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.5	9.2	9.2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
Component: Risk Management (71)
RDU: Risk Management (23)

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
02-#151	Operations Research Analyst	FT	A	GP	Anchorage	200	21B / C	12.0		77,343	1,039	0	45,396	123,778	0
02-#152	Operations Research Analyst	FT	A	GP	Juneau	205	21E / F	12.0		89,573	1,204	0	49,603	140,380	0
02-0010	Division Director - Px	FT	A	XE	Juneau	99	27N / O	12.0		153,224	0	0	70,756	223,980	0
02-0014	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		66,052	888	0	41,512	108,452	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19C / D	12.0		71,905	966	0	43,526	116,397	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		57,376	771	0	38,528	96,675	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22J / K	12.0		107,450	0	0	55,793	163,243	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19G / J	12.0		83,899	1,128	0	47,652	132,679	0
02-6650	Investigator V	FT	A	GP	Anchorage	200	21P	12.0		112,710	1,515	0	57,563	171,788	0
10-0243	Investigator V	FT	A	GP	Anchorage	100	21N	12.0		106,704	1,434	0	55,497	163,635	0

	Total Positions	New	Deleted
Full Time Positions:	10	2	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	2	0

Total Component Months: 120.0

Total Salary Costs:	926,236
Total COLA:	8,945
Total Premium Pay:	0
Total Benefits:	505,826
Total Pre-Vacancy:	1,441,007
Minus Vacancy Adjustment of 0.02%:	(312)
Total Post-Vacancy:	1,440,695
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,440,695

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,441,007	1,440,695	100.00%
Total PCN Funding:	1,441,007	1,440,695	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.

Department of Administration

Risk Management (71)
RDU: Risk Management (23)
FY2022 Governor's Budget
Position Totals PFT - 10

