

State of Alaska FY2023 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 2021

- The division introduced HB102 (SB88) to allow the state to self-insure its property losses. Due to the increase cost and limited availability of excess property insurance, HB102 proposed to increase the Catastrophic Reserve Account (Catfund) from \$5M to \$50M to equal the amount of catastrophic excess insurance Risk Management has been able to purchase in the past for state assets. FY2022 cost compared to FY20 has gone up from \$5.1M to approximately \$8M. The brokers for the state predict the cost will continue to rise over the next 2-3 years.
- All divisional employees mobilized within a week to telework schedules when the COVID-19 coronavirus hit. Since the division was paperless, the transition was seamless, and no services were reduced in the shift to teleworking.
- The division had a successful request for proposals for brokerage services for our excess insurance. The state solicits with the university for additional buying power. The new broker had a tough assignment in trying to keep renewals flat or at least in the single digit increases. They did an excellent job in reviewing all current policies to see if there was anything that could be changed that would not increase risk but could reduce costs. They were able to point out sections in both aviation and marine that has helped reduce costs.

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 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.

HB102—This bill was introduced along with the companion bill SB88 the 32nd legislative session. HB102 was passed the House unanimously on the last few days of the session. If the bill passes, we estimate in our bill fiscal note to save the state \$3M in the first two years, \$5M in FY2024 and FY2025, and estimated \$6M in FY2026. There was not enough time left in the session to properly move the bill through the Senate, but the division will continue to advocate for the bill during the second half of the 32nd Legislative session.

Excess insurance - Property, marine, and aviation markets have seen a sharp increase this year; property costs are estimated to increase approximately 50% and likely we'll see another 5% - 10% increase per year over the next two to three years. 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 HB102 passes 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 and maintain better control over the claims.

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 rarely successful retraining cost, provide work security to the injured worker, and allowing the State to retain valued employees.

Significant Changes in Results to be Delivered in FY2023

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 HB102 changes in the Catfund statute that self-insurance can work for property as well. With carry forward language this 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.

The division will also be implementing a new Claims Management System to better serve our stakeholders and provide more interactive participation with state agencies. We will have a GIS system to allow us to quickly check on the location of all state insured assets, including structures, aircrafts, and vessels. This new system will also allow the state to report workers' compensation claims via electronic data interchange (EDI) to Department of Labor as required.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		563,591
Part-time	0	0	COLA		1,611
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		324,459
			<i>Less 0.46% Vacancy Factor</i>		(4,107)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		885,554

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Claims Administrator	0	0	2	0	2
Division Director - Px	0	0	1	0	1
Project Assistant	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,389.5	1,256.4	1,256.4	883.6	885.6	2.0	0.2%
72000 Travel	0.0	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	25,030.5	39,328.4	39,328.4	39,701.2	39,674.5	-26.7	-0.1%
74000 Commodities	3.1	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	26,423.1	40,605.6	40,605.6	40,605.6	40,580.9	-24.7	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%
1007 I/A Rcpts (Other)	26,423.1	40,530.0	40,530.0	40,530.0	40,580.9	50.9	0.1%
Unrestricted General (UGF)	0.0	75.6	75.6	75.6	0.0	-75.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26,423.1	40,530.0	40,530.0	40,530.0	40,580.9	50.9	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	6	6	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 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		75.6										
1007 I/A Rcpts		40,530.0										
Subtotal		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Two Positions to Office of Procurement & Property Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two vacant positions to the Office of Procurement & Property Management for expanded capacity.												
The following positions are transferred and reclassified to Contracting Officers:												
Full-time Investigator 5 (02-6650), range 21, located in Anchorage												
Full-time Investigator 5 (10-0243), range 21, located in Anchorage												
Align Authority for Insurance Claim Payouts												
	LIT	0.0	-372.8	0.0	372.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		40,605.6	883.6	7.3	39,701.2	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												

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	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1007 I/A Rcpts	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-29.5												
FY2023 Salary and Benefit Adjustments												
1007 I/A Rcpts	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
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
Sec. XX. 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 (AS 37.05.289(a)), after the appropriations made in (c) - (d) of this section and the appropriation made in Sec 27(a), 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, 2023, to the state insurance catastrophe reserve account (AS 37.05.289(a)).												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.6										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	26.7	0.0	-26.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		40,580.9	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Risk Management (71)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	7.3	7.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	7.3	7.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	7.3	7.3

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		25,030.5	39,701.2	39,674.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			25,030.5	39,701.2	39,674.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	0.4	0.4
3001	Financial Services	Insurance Claims, and Insurance Premiums	18,536.1	32,690.0	33,104.3
3003	Information Technology	Software Licensing	353.7	649.8	208.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.3	2.3	2.3
3008	Utilities	Disposal services	0.1	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	0.3	0.3	0.3
3011	Other Services	Professional service contracts for claims adjusting services, and insurance.	1,878.5	1,878.0	1,878.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	23.1	39.8	39.8
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)	4.1	7.6	7.6

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				25,030.5	39,701.2	39,674.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.6	13.5	13.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	2.9	3.3	3.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	57.7	43.8	43.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,290.7	3,500.0	3,500.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3
3026	Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	774.9	774.9	774.9
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.1	3.2	3.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	4.1	4.7	4.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Chargeback	41.5	41.5	41.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office Chargeback	45.3	45.3	45.3
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.7	1.9	1.9

Line Item Detail (1676)
Department of Administration
Commodities

Component: Risk Management (71)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		3.1	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	3.1	13.5	13.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.1	13.5	13.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			40,789.0	40,530.0	40,580.9
5301 Inter-Agency Receipts		Interagency receipts through BSA 2074	27,977.4	28,479.2	28,530.1
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Risk Management Chargeback	4.0	3.5	3.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Risk Management Chargeback	1.0	0.7	0.7
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Risk Management Chargeback	1.0	0.8	0.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Risk Management Chargeback	32.2	29.2	29.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Risk Management Chargeback	1.0	0.7	0.7
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Risk Management Chargeback	240.0	227.0	227.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Risk Management Chargeback	5.0	0.3	0.3
5301 Inter-Agency Receipts	Admin - Finance (59)	Risk Management Chargeback	4.0	3.3	3.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Risk Management Chargeback	0.5	0.4	0.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Risk Management Chargeback	0.7	0.6	0.6
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Risk Management Chargeback	20.0	18.9	18.9
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Risk Management Chargeback	29.7	29.7	29.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Risk Management Chargeback	0.5	0.3	0.3
5301 Inter-Agency Receipts	Admin - Personnel (56)	Risk Management Chargeback	8.0	7.6	7.6
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Risk Management Chargeback	0.5	0.3	0.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Risk Management Chargeback	15.0	12.0	12.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Risk Management Chargeback	9.0	8.4	8.4
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Risk Management Chargeback	0.5	0.3	0.3
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Risk Management Chargeback	3.0	3.0	3.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Risk Management Chargeback	27.4	27.8	27.8
5301 Inter-Agency Receipts	Correct - Department-wide	Risk Management Chargeback	1,446.5	1,339.2	1,339.2
5301 Inter-Agency Receipts	Courts - Department-wide	Risk Management Chargeback	249.1	231.0	231.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Risk Management Chargeback	326.0	308.0	308.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Risk Management Chargeback	83.8	78.1	78.1

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Risk Management Chargeback	528.5	503.0	503.0
5301 Inter-Agency Receipts	Gov - Department-wide	Risk Management Chargeback	10.4	9.9	9.9
5301 Inter-Agency Receipts	Health - Department-wide	Risk Management Chargeback	1,036.8	973.2	973.2
5301 Inter-Agency Receipts	Labor - Department-wide	Risk Management Chargeback	237.1	220.8	220.8
5301 Inter-Agency Receipts	Law - Department-wide	Risk Management Chargeback	35.4	35.0	35.0
5301 Inter-Agency Receipts	Legis - Department-wide	Risk Management Chargeback	66.1	63.1	63.1
5301 Inter-Agency Receipts	M&VA - Department-wide	Risk Management Chargeback	412.8	382.8	382.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Risk Management Chargeback	352.9	432.5	432.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Risk Management Chargeback	835.2	724.1	724.1
5301 Inter-Agency Receipts	Rev - Department-wide	Risk Management Chargeback	19.5	16.7	16.7
5301 Inter-Agency Receipts	Trans - Department-wide	Risk Management Chargeback	6,768.5	6,358.6	6,358.6

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				4,259.1	4,479.9	4,479.9
With Department of Administration				193.5	205.0	205.0
With Department of Law				3,290.7	3,500.0	3,500.0
With Department of Labor and Workforce Development				774.9	774.9	774.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	23.1	39.8	39.8
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)	4.1	7.6	7.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.6	13.5	13.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	2.9	3.3	3.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	57.7	43.8	43.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,290.7	3,500.0	3,500.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3
3026	Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	774.9	774.9	774.9
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.1	3.2	3.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	4.1	4.7	4.7

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Chargeback	41.5	41.5	41.5
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office Chargeback	45.3	45.3	45.3
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	1.7	1.9	1.9

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
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
02-0010	Division Director - Px	FT	A	XE	Juneau	99	27N	12.0		158,372	0	0	78,373	236,745	0
02-0014	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		69,011	0	0	44,426	113,437	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19D / E	12.0		75,273	0	0	46,753	122,026	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		58,716	0	0	40,600	99,316	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22K / L	12.0		117,478	1,611	0	64,036	183,125	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19G / J	12.0		84,741	0	0	50,271	135,012	0
													Total Salary Costs:	563,591	
													Total COLA:	1,611	
													Total Premium Pay:	0	
													Total Benefits:	324,459	
													Total Pre-Vacancy:	889,661	
													Minus Vacancy Adjustment of 0.46%:	(4,107)	
													Total Post-Vacancy:	885,554	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	885,554	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	889,661	885,554	100.00%
Total PCN Funding:	889,661	885,554	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 - 6

