

State of Alaska FY2024 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 2022

- 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, we proposed with HB102 to increase our Catastrophic Reserve Account (Catfund) from \$5M to \$50M to equal the amount of catastrophic excess insurance we have been able to purchase in the past for state assets. FY2022 cost compared to FY2020 had risen from \$5.1M to approximately \$8M. The brokers for the state predicted this cost will continue to rise over the next 2-3 years. HB102 was passed allowing the division to self-insure property losses, which will decrease our budget by \$3M in FY2023 and up to \$6M by FY2027.
- The division successfully contracted a Web-Based Risk Management Information System, transitioned data from the prior system, went live on 12/13/2022, and are working through implementation of this new claims management system to better serve our stakeholders and provide more interactive participation with state agencies.
- The division successfully brokered coverage for our excess insurance needs. The state solicits with the university for additional buying power. The broker did an excellent job in reviewing all current policies to identify anything that could be changed that would not increase risk but reduce cost. They were able to point out sections in both aviation and marine that 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 (SB88) - This bill was passed during the 32nd legislative session. We estimated in our bill fiscal note to save the state \$3M in the first two years, \$5M in FY2025, and estimated \$6M savings in FY2026 up to F2028.

Excess insurance - Marine, and aviation markets have seen a sharp increase this year. 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 are self-insured thanks to the passage of HB102 which increased 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 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 FY2024

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 it 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 complete the final phase of implementation for the new Claims Management System including Cost of Risk Allocation (CORA) reporting, positive paycheck data import with KeyBank, and a GIS system to allow us at a glance to see where all state insured assets are including structures, aircraft and vessels. In addition, this new system will also allow the state to automating electronic Report of Occupational Illness/Injury reporting through an intake/portal link with Single Sign On (SSO) capability for reporting workers' compensation claims via 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		523,633
Part-time	0	0	COLA		11,516
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		315,661
			<i>Less 0.50% Vacancy Factor</i>		(4,254)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		846,556

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	874.5	898.0	908.4	895.4	846.6	-48.8	-5.5%
72000 Travel	3.9	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	35,568.9	39,674.5	36,644.7	36,657.7	37,172.0	514.3	1.4%
74000 Commodities	7.3	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	36,454.6	40,593.3	37,573.9	37,573.9	38,039.4	465.5	1.2%
Fund Sources:							
1004 Gen Fund (UGF)	75.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	36,379.0	40,593.3	37,573.9	37,573.9	38,039.4	465.5	1.2%
Unrestricted General (UGF)	75.6	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	36,379.0	40,593.3	37,573.9	37,573.9	38,039.4	465.5	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	40,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		40,593.3										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
State Insur. Catastrophe Reserve Acct. Ch22 SLA2022 (HB102) (Sec2 Ch11 SLA2022 P45 L20 (HB281))												
	FisNot	-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3,033.0										
FY2023 Exempt 5% COLA												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.4										
FY2023 Exempt 5% COLA: \$10.4												
Subtotal		37,573.9	908.4	7.3	36,644.7	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.0	0.0	13.0	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.

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	
Subtotal		37,573.9	895.4	7.3	36,657.7	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Services Costs												
LIT		0.0	-65.3	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
Exiting Division Director retired from longevity status. The salary for incoming Division Director is calculated at a lower range. The difference in salaries is transferred from Personal Services to Services.												
SB131 Workers' Comp Disability for Firefighters Fiscal Note												
FisNot		449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		449.0										
This provides authority required to increase services as requested in a fiscal note for SLA 2022 Senate Bill 131. This fiscal note was completed by the Department of Administration but was not included in the appropriation bill despite the passage of the legislation, and thus was not processed as part of the FY2023 Authorized Scenario, nor has it been integrated into the base budget. This change corrects the omission.												
FY2024 Salary and Health Insurance Increases												
SalAdj		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.4										
FY2024 Salary and Health Insurance Increases: \$13.4FY2024 GGU cost of living increase 2.5%: \$10.2												
FY2024 SU cost of living increase 1%: \$1.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 PERS Rate Adjustment												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY2024 PERS rate adjustment to 25.10%: \$1.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												

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		
										PFT	PPT	NP
	Totals	38,039.4	846.6	7.3	37,172.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		3.9	7.3	7.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			3.9	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
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	3.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		35,568.9	36,657.7	37,172.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			35,568.9	36,657.7	37,172.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.4	0.4	0.4
3001	Financial Services	Insurance Claims, and Insurance Premiums	28,020.2	29,846.2	30,338.4
3003	Information Technology	Software Licensing	858.6	208.8	208.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.6	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	0.4	0.3	0.3
3011	Other Services	Professional service contracts for claims adjusting services, and insurance.	2,369.7	2,077.9	2,100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	17.6	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)	2.1	7.6	7.6

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				35,568.9	36,657.7	37,172.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	12.2	13.5	13.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.8	3.3	3.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	0.0	43.8	43.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,546.8	3,500.0	3,500.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	12.5	13.0	13.0
3026	Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	640.0	774.9	774.9
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	10.0	10.0	10.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	4.8	5.0	5.0
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 - Administrative Services (46)	Administrative Chargeback	47.3	45.0	45.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback	19.3	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office Chargeback	0.0	45.3	45.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Risk Management (71)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		7.3	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	7.3	13.5	13.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	7.3	13.5	13.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			52,092.3	44,996.6	44,996.6
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Risk Management Chargeback	3.7	3.5	3.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Risk Management Chargeback	0.8	0.7	0.7
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Risk Management Chargeback	0.6	0.8	0.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Risk Management Chargeback	14.2	15.0	15.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Risk Management Chargeback	0.8	0.7	0.7
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Risk Management Chargeback	0.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Risk Management Chargeback	7.8	8.0	8.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Risk Management Chargeback	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Risk Management Chargeback	17.1	18.9	18.9
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Risk Management Chargeback	1.2	3.0	3.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Risk Management Chargeback	0.3	0.3	0.3
5301 Inter-Agency Receipts	Admin - Personnel (56)	Risk Management Chargeback	5.1	7.6	7.6
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Risk Management Chargeback	0.3	0.3	0.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Risk Management Chargeback	14.6	12.0	12.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Risk Management Chargeback	7.4	8.4	8.4
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Risk Management Chargeback	12.5	10.0	10.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Risk Management Chargeback	301.7	200.0	200.0
5301 Inter-Agency Receipts	Correct - Department-wide	Risk Management Chargeback	5,483.9	5,000.0	5,000.0
5301 Inter-Agency Receipts	Courts - Department-wide	Risk Management Chargeback	707.7	500.0	500.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Risk Management Chargeback	448.5	308.0	308.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Risk Management Chargeback	259.9	200.0	200.0
5301 Inter-Agency Receipts	FCS - Department-wide	Risk Management Chargeback	0.0	4,000.0	4,000.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Risk Management Chargeback	1,387.0	1,000.0	1,000.0
5301 Inter-Agency Receipts	Gov - Department-wide	Risk Management Chargeback	109.1	99.0	99.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Risk Management Chargeback	7,011.9	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Risk Management Chargeback	0.0	3,000.0	3,000.0
5301 Inter-Agency Receipts	Law - Department-wide	Risk Management Chargeback	343.0	300.0	300.0
5301 Inter-Agency Receipts	Legis - Department-wide	Risk Management Chargeback	221.7	200.0	200.0

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	M&VA - Department-wide	Risk Management Chargeback	1,207.7	1,000.0	1,000.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Risk Management Chargeback	1,513.0	1,500.0	1,500.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Risk Management Chargeback	3,486.5	3,000.0	3,000.0
5301 Inter-Agency Receipts	Rev - Department-wide	Risk Management Chargeback	2,235.0	2,000.0	2,000.0
5301 Inter-Agency Receipts	Trans - Department-wide	Risk Management Chargeback	14,234.7	10,000.0	10,000.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	DOA Payroll Deductions Transfer to Risk Management	610.4	600.0	600.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Prior Year Carryforward	12,443.7	12,000.0	12,000.0

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				4,316.5	4,521.3	4,521.3
With Department of Administration				129.7	202.6	202.6
With Department of Transportation/Public Facilities				0.0	43.8	43.8
With Department of Law				3,546.8	3,500.0	3,500.0
With Department of Labor and Workforce Development				640.0	774.9	774.9
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	17.6	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)	2.1	7.6	7.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	12.2	13.5	13.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.8	3.3	3.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	0.0	43.8	43.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	3,546.8	3,500.0	3,500.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	12.5	13.0	13.0
3026	Inter-Agency Insurance	Labor - Department-wide	Workers Safety and Compensation Administration Account fee and Second Injury Fund payment	640.0	774.9	774.9
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	10.0	10.0	10.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	4.8	5.0	5.0
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Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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 - Administrative Services (46)	Administrative Chargeback	47.3	45.0	45.0
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback	19.3	20.0	20.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office Chargeback	0.0	45.3	45.3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
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	N05	27C	12.0		121,622	0	0	67,161	188,783	0
02-0014	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		79,389	2,729	0	48,785	130,903	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19E / F	12.0		80,018	2,751	0	49,021	131,790	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		58,147	1,999	0	40,815	100,961	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22J / K	12.0		111,753	1,537	0	63,602	176,892	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19B / C	12.0		72,704	2,500	0	46,277	121,481	0
													Total Salary Costs:	523,633	
													Total COLA:	11,516	
													Total Premium Pay:	0	
													Total Benefits:	315,661	
													Total Pre-Vacancy:	850,810	
													Minus Vacancy Adjustment of 0.50%:	(4,254)	
													Total Post-Vacancy:	846,556	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	846,556	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	850,810	846,556	100.00%
Total PCN Funding:	850,810	846,556	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)
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