

State of Alaska FY2026 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 2024

- The division successfully contracted a Web-Based Risk Management Information System on 12/13/2022 and are currently working through implementation of an intake portal for submitting Report of Occupational Injury/Illness, Cost of Risk Allocation (CORA) reporting, and property Geographic Information Systems (GIS) to better serve stakeholders and provide more interactive participation with State agencies.
- The division successfully brokered coverage for 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 costs. The broker was able to point out sections in both aviation and marine that helped reduce costs.

Key Component Challenges

Expanding Coverage of State-Owned Assets - The Division of Risk Management regularly communicates with all departments and agencies to ensure our list of insurable state assets remains current each year. The Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) is working with Risk Management to compare the cost of risk transfer vs the cost of self-insurance for a variety of owned properties. The Division of Risk Management assists with the determination of the best coverage for the least premium cost to the agency.

Assistance with Foster Children Obtaining Drivers' Learner Permits - The Division of Risk Management is currently exploring the possibility of assisting foster children in obtaining their drivers' learners permits. The Division of Risk Management is determining an answer as to who is to accept liability for damages and/or injuries to third parties should an at-fault accident occur during the time a ward of the State of Alaska is driving with a learner's permit.

Airport Contamination Claims (AFFF Fire Suppressant) - The Division of Risk Management continues to assist the Department of Transportation and Public Facilities (DOT&PF) with providing clean water to specific communities affected by the Per- and Polyfluoroalkyl Substances (PFAS) contamination. The division continues to work towards a final solution for Gustavus, Dillingham, and King Salmon. Due to the limited ability to provide access to public utilities in these communities, Risk Management has worked towards installing filtration systems, catchment systems, and water holding tank systems. Bottled water has also been provided on an ongoing basis.

Excess insurance - Property assets are self-insured thanks to the passage of House Bill 102, which increased the Catastrophic Reserve Account (CATfund) balance from \$5 million to \$50 million. This higher balance is equal to the catastrophic coverage previously purchased from excess insurance of \$50 million. Marine and Aviation policies were brokered successfully with a decreased premium in Marine along with increased coverage. 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 actively researching to expand 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, Risk Management will work with the 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 to retain a valued employee.

Significant Changes in Results to be Delivered in FY2026

Risk Management is in the final phase of implementation for the Risk Management Information System (RMIS) which will allow the State to automate 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 and Workforce Development as required. This system also includes CORA reporting and a GIS system that allows at-a-glance to see where all State insured assets are, including structures, aircraft, and vessels.

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>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		588,122
Part-time	0	0	COLA		11,337
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		364,539
			<i>Less 2.84% Vacancy Factor</i>		(27,398)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		936,600

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	1	0	0	0	1
Project Assistant	1	0	0	0	1
Risk Manager	0	0	1	0	1
Totals	2	0	4	0	6

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	750.0	905.2	919.9	913.3	936.6	936.6	23.3	2.6%
2000 Travel	8.0	8.6	8.6	15.2	15.2	15.2	0.0	0.0%
3000 Services	27,672.7	35,159.4	35,159.4	35,159.4	34,192.4	34,192.4	-967.0	-2.8%
4000 Commodities	29.9	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,157.7	-943.7	-2.6%
Fund Sources:								
1007 I/A Rcpts (Other)	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,157.7	-943.7	-2.6%
Unrestricted General (UGF)	0.0	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	0.0%
Other Funds	28,460.6	36,086.7	36,101.4	36,101.4	35,157.7	35,157.7	-943.7	-2.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
1007 I/A Rcpts	Enrolled	36,086.7	905.2	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0
		36,086.7										
FY2025 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation Sec34(a) Ch7 SLA2024 P100 L27 (HB268)												
	Enrol(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 34. DEPARTMENT OF ADMINISTRATION.												
(a) The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.												
(b) The amount necessary to fund the uses of the working reserve account described in AS 37.05.510(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
1007 I/A Rcpts	FisNot	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$8.6												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))												
1007 I/A Rcpts	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.1												
Subtotal		36,101.4	919.9	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		36,101.4	913.3	15.2	35,159.4	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Reduce Fourth Year of State Insurance Catastrophe Reserve Account Ch22 SLA22 (HB102) (Sec2 Ch11 SLA2022 P45 L21(HB281))												
	OTI	-967.0	0.0	0.0	-967.0	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		-967.0											
This proposed legislation will allow the Division of Risk Management (RM) to reduce costs by increasing the maximum reserve level for the Catastrophic Reserve Account. This change will enable RM to self-insure property loss, which is estimated to save \$3 million in the first year and up to \$6 million within four years.													
Reverse FY2025 State Insurance Cat. Reserve Account Lapse Balance Appropriation Sec34(a) Ch7 SLA2024 P100 L27 (HB268)													
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 34. DEPARTMENT OF ADMINISTRATION.													
(a) The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.													
(b) The amount necessary to fund the uses of the working reserve account described in AS 37.05.510(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2025.													
FY2026 State Insurance Cat. Reserve Account Lapse Balance Appropriation													
IncM		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. XX. DEPARTMENT OF ADMINISTRATION.													
(a) The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2026.													
(b) The amount necessary to fund the uses of the working reserve account described in AS 37.05.510(a) is appropriated from that account to the Department of Administration for those uses for the fiscal year ending June 30, 2026.													
FY2026 Salary, Health Insurance, and Retirement Increases													
SalAdj		23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.3											
Salary, health and retirement increases: \$23.3													
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$2.9													
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$5.4													
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.7													
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$9.3													
Subtotal		35,157.7	936.6	15.2	34,192.4	13.5	0.0	0.0	0.0	0.0	6	0	0

***** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** *****

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	35,157.7	936.6	15.2	34,192.4	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		8.0	15.2	15.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			8.0	15.2	15.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	6.0	7.2	7.2
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	2.0	8.0	8.0

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		27,672.7	35,159.4	34,192.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			27,672.7	35,159.4	34,192.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	1.0	1.0	1.0
3001	Financial Services	Insurance claims, and insurance premiums.	21,446.5	25,510.4	27,354.8
3003	Information Technology	Software licensing and maintenance, training, and consulting.	0.0	215.0	215.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.7	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	0.4	1.1	1.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	1.0	0.4	0.4
3011	Other Services	Professional service contracts for claims adjusting services, and insurance.	1,885.6	2,000.0	2,100.0
3011	Other Services	Admin - Risk Management (71) Uncollectible interagency receipt authority.	0.0	2,914.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services.	17.3	18.7	18.7

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				27,672.7	35,159.4	34,192.4
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	3.4	3.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	1.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	12.7	11.6	11.7
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	3.8	3.6	3.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	38.3	37.8	37.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3,500.3	3,657.2	3,657.2
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	2.7	2.5	2.5
3026	Inter-Agency Insurance	Labor - Department-wide	Workers' Safety and Compensation Administration Account fee and Second Injury Fund payment.	726.1	725.0	725.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback.	0.9	1.5	1.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	3.4	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.	12.1	16.7	17.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	1.6	13.7	16.0

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000 Services Detail Totals			27,672.7	35,159.4	34,192.4	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	13.1	18.1	18.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Risk Management (71)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		29.9	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		4000 Commodities Detail Totals	29.9	13.5	13.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	29.9	13.5	13.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			37,573.9	36,101.4	35,757.7
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Risk Management chargeback.	2.4	1.2	1.3
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Risk Management chargeback.	0.4	0.2	0.2
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Risk Management chargeback.	0.3	0.2	0.2
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Risk Management chargeback.	8.1	4.2	4.6
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Risk Management chargeback.	0.6	0.3	0.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Risk Management chargeback.	5.0	2.5	2.7
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Risk Management chargeback.	0.2	0.1	0.1
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Risk Management chargeback.	9.8	5.1	5.4
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Risk Management chargeback.	0.6	0.3	0.4
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Risk Management chargeback.	7.8	4.0	4.3
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Risk Management chargeback.	0.2	0.1	0.1
5301 Inter-Agency Receipts	Admin - Personnel (56)	Risk Management chargeback.	2.5	1.3	1.3
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Risk Management chargeback.	0.1	0.1	0.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Risk Management chargeback.	9.6	5.0	5.3
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Risk Management chargeback.	4.5	2.3	2.5
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Risk Management chargeback.	0.2	0.1	0.1
5301 Inter-Agency Receipts	Commerce - Department-wide	Risk Management chargeback.	271.0	238.4	256.8
5301 Inter-Agency Receipts	Correct - Department-wide	Risk Management chargeback.	4,786.3	5,212.3	5,616.2
5301 Inter-Agency Receipts	Courts - Department-wide	Risk Management chargeback.	551.7	465.7	501.9
5301 Inter-Agency Receipts	E&ED - Department-wide	Risk Management chargeback.	389.5	220.2	237.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	Risk Management chargeback.	240.6	220.4	237.5
5301 Inter-Agency Receipts	FCS - Department-wide	Risk Management chargeback.	5,468.6	4,973.2	5,358.4
5301 Inter-Agency Receipts	FishGm - Department-wide	Risk Management chargeback.	1,490.3	1,282.5	1,381.9
5301 Inter-Agency Receipts	Gov - Department-wide	Risk Management chargeback.	126.9	105.7	113.9
5301 Inter-Agency Receipts	Health - Department-wide	Risk Management chargeback.	940.4	761.8	820.8
5301 Inter-Agency Receipts	Labor - Department-wide	Risk Management chargeback.	668.0	535.5	577.0
5301 Inter-Agency Receipts	Law - Department-wide	Risk Management chargeback.	343.2	326.7	352.0

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code)				FY2025	
Revenue Source	Component	Comment	FY2024 Actuals	Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Legis - Department-wide	Risk Management chargeback.	203.3	189.2	203.9
5301 Inter-Agency Receipts	M&VA - Department-wide	Risk Management chargeback.	631.3	515.9	555.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Risk Management chargeback.	1,976.2	1,612.3	1,737.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Risk Management chargeback.	3,590.3	3,546.6	3,821.3
5301 Inter-Agency Receipts	Rev - Department-wide	Risk Management chargeback.	218.6	269.4	290.2
5301 Inter-Agency Receipts	Trans - Department-wide	Risk Management chargeback.	14,731.7	11,959.2	12,885.7
5301 Inter-Agency Receipts	Admin - Risk Management (71)	DOA Payroll Deductions Transfer to Risk Management.	893.7	724.9	781.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Prior Year Carryforward.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Uncollectible interagency receipt authority.	0.0	2,914.5	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				4,337.5	7,429.4	4,517.9
With Department of Administration				72.8	3,009.4	97.9
With Department of Transportation and Public Facilities				38.3	37.8	37.8
With Department of Law				3,500.3	3,657.2	3,657.2
With Department of Labor and Workforce Development				726.1	725.0	725.0
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3011	Other Services	Admin - Risk Management (71)	Uncollectible interagency receipt authority.	0.0	2,914.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services.	17.3	18.7	18.7
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	3.4	3.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	1.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	12.7	11.6	11.7
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	3.8	3.6	3.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	38.3	37.8	37.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3,500.3	3,657.2	3,657.2
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	2.7	2.5	2.5
3026	Inter-Agency Insurance	Labor - Department-wide	Workers' Safety and Compensation Administration Account fee and	726.1	725.0	725.0
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Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3027	Inter-Agency Financial	Admin - Accounting (3134)	Second Injury Fund payment. SSoA Accounts Payable and Travel Chargeback.	0.9	1.5	1.5
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	3.4	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.	12.1	16.7	17.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	1.6	13.7	16.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	13.1	18.1	18.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
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
020010	Division Director - Px	FT	A	XE	Anchorage	N00	27E / F	12.0		138,173	5,832	0	80,610	224,615	0
020014	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		83,972	0	0	53,247	137,219	0
020015	Claims Administrator	FT	A	GP	Juneau	205	19G	12.0		91,709	0	0	56,396	148,105	0
020017	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		60,048	0	0	43,510	103,558	0
020020	Risk Manager	FT	A	SS	Juneau	205	22M / N	12.0		130,424	5,505	0	77,600	213,529	0
020022	Claims Administrator	FT	A	GP	Juneau	205	19D / E	12.0		83,796	0	0	53,176	136,972	0
													Total Salary Costs:	588,122	
													Total COLA:	11,337	
													Total Premium Pay:	0	
													Total Benefits:	364,539	
													Total Pre-Vacancy:	963,998	
													Minus Vacancy Adjustment of 2.84%:	(27,398)	
													Total Post-Vacancy:	936,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	936,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	963,998	936,600	100.00%
Total PCN Funding:	963,998	936,600	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)
FY2026 Governor's Budget
Position Totals: 6 PFT

