

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration Risk Management RDU/Component Budget Summary**

**RDU/Component: Risk Management**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Mitigate 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.

**Key Component Challenges**

World reinsurance market revisions for catastrophe modeling for earthquake risks within Alaska combined with overall economic adjustments continue to drive costs of excess insurance premiums. RM attempts to diminish cost increases with adjustment to self insured retentions, special sub limits in excess forms, balanced against adequate protection for expected or maximum probable loss projections.

Increased costs incurred in litigated cases defended by the special litigation section due to court decisions severely limiting summary judgment rulings - evidence value of "in house" defense team, but extra motion practice continues to challenge those program savings.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes are anticipated.

**Major Component Accomplishments in 2009**

- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- Underwrite workplace violence, marine employee fire response, workplace safety and emergency medical training programs and limited security patrol services.
- Advise agency safety committees focusing on workers' compensation loss trends to develop prevention strategies.
- Address on high risk agency supervisors explaining tort liability, review operating practices to mitigate future loss exposures.

**Statutory and Regulatory Authority**

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 09.50.250 Actionable claims against the State  
AS 44.21.040 Records or accounts of claims and warrants  
AS 09.50.270 Payment of judgment against the State

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### Risk Management Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	458.0	551.8	553.9
72000 Travel	10.2	17.4	17.4
73000 Services	32,996.7	36,342.1	36,342.1
74000 Commodities	13.1	10.0	10.0
75000 Capital Outlay	0.0	3.5	3.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>33,478.0</b>	<b>36,924.8</b>	<b>36,926.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	33,478.0	36,924.8	36,926.9
<b>Funding Totals</b>	<b>33,478.0</b>	<b>36,924.8</b>	<b>36,926.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Interagency Receipts	51015	3,427.4	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	1.8	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>3,429.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	33,478.0	0.0	0.0	36,924.8	36,926.9
<b>Restricted Total</b>		<b>33,478.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,924.8</b>	<b>36,926.9</b>
<b>Total Estimated Revenues</b>		<b>36,907.2</b>	<b>0.0</b>	<b>0.0</b>	<b>36,924.8</b>	<b>36,926.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>36,924.8</b>	<b>36,924.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.1	2.1
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>36,926.9</b>	<b>36,926.9</b>

**Risk Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	383,400
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	185,593
			<i>Less 2.65% Vacancy Factor</i>	(15,093)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>553,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Risk Manager	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Administration**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	458.0	567.3	567.3	551.8	553.9	2.1	0.4%
72000 Travel	10.2	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	32,996.7	36,326.6	36,326.6	36,342.1	36,342.1	0.0	0.0%
74000 Commodities	13.1	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	3.5	3.5	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%
<b>Totals</b>	<b>33,478.0</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,926.9</b>	<b>2.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>33,478.0</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,926.9</b>	<b>2.1</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		36,924.8										
<b>Subtotal</b>		<b>36,924.8</b>	<b>567.3</b>	<b>17.4</b>	<b>36,326.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
Authorization in the amount of \$15.5 is transferred from personal services to services to bring the budgeted vacancy within vacancy factor guidelines.												
<b>Subtotal</b>		<b>36,924.8</b>	<b>551.8</b>	<b>17.4</b>	<b>36,342.1</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
<b>Totals</b>		<b>36,926.9</b>	<b>553.9</b>	<b>17.4</b>	<b>36,342.1</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0010	Division Director	FT	A	XE	Juneau	AA	27M / N	12.0		133,236	0	0	56,243	189,479	0
02-0015	Claims Administrator	FT	A	GP	Juneau	2A	19A / B	12.0		57,736	0	0	30,810	88,546	0
02-0017	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,360	0	0	23,621	59,981	0
02-0020	Risk Manager	FT	A	SS	Juneau	2A	22F / J	12.0		86,390	0	0	40,093	126,483	0
02-0022	Claims Administrator	FT	A	GP	Juneau	2A	19G / J	12.0		69,678	0	0	34,826	104,504	0
													<b>Total Salary Costs:</b>	383,400	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	185,593	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		5	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		5	0	0											
<b>Total Component Months:</b>		60.0													
													<b>Total Pre-Vacancy:</b>	568,993	
													<b>Minus Vacancy Adjustment of 2.65%:</b>	(15,093)	
													<b>Total Post-Vacancy:</b>	553,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	553,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	568,993	553,900	100.00%
<b>Total PCN Funding:</b>	<b>568,993</b>	<b>553,900</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		10.2	17.4	17.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>10.2</b>	<b>17.4</b>	<b>17.4</b>
72111		Airfare (Instate Employee)	6.0	6.6	6.6
72112		Surface Transport (Instate Employee)	0.7	0.4	0.4
72113		Lodging (Instate Employee)	1.3	1.8	1.8
72114		Meals & Incidentals (Instate Employee)	1.1	1.0	1.0
72411		Airfare (Out of state Emp)	0.8	1.0	1.0
72412		Surface Transport (Out of state Emp)	0.2	0.2	0.2
72413		Lodging (Out of state Emp)	0.0	0.3	0.3
72414		Meals & Incidentals (Out of state Emp)	0.1	0.2	0.2
72421		Airfare (Out of state Nonemp)	0.0	3.0	3.0
72423		Lodging (Out of state Nonemp)	0.0	2.9	2.9

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		32,996.7	36,342.1	36,342.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>32,996.7</b>	<b>36,342.1</b>	<b>36,342.1</b>
73029		Memberships	0.0	0.3	0.3
73058		Insurance/Bonds	5,035.6	5,067.6	5,067.6
73059		Insurance Claims	22,331.5	25,659.6	25,659.6
		Insurance claims and policy renewals.			
73151		IT Training	8.3	1.4	1.4
73154		Software Licensing	12.2	0.1	0.1
73155		Software Maintenance	48.6	27.3	27.3
73225		Delivery Services	0.2	0.2	0.2
73401		Long Distance	0.1	0.1	0.1
73404		Cellular Phones	0.1	0.6	0.6
73651		Architect/Engineer-Non-IA Svcs	0.0	1.5	1.5
73660		Other Repairs/Maint	0.1	0.2	0.2
73668		Room/Space	0.6	0.7	0.7
73677		Office Furn & Equip(Non IA Repair/Maint)	36.6	2.7	2.7
73753		Program Mgmt/Consult	1,378.2	1,477.1	1,477.1
73756		Print/Copy/Graphics	1.0	1.2	1.2
73805	Enterprise Technology Services	IT-Non-Telecommnctns	2.4	5.6	5.6
73806	Enterprise Technology Services	IT-Telecommunication	7.3	6.9	6.9
73809	Central Mail	Mail	25.1	20.9	20.9
73810		Human Resources	46.9	40.0	40.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Risk Management (71)

**RDU:** Risk Management (23)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>32,996.7</b>	<b>36,342.1</b>	<b>36,342.1</b>
73811	Building Leases	Facilities	22.0	20.6	20.6
73812	Legal	Torts and Workers' Compensation Tort claims RSA with Department of Law.	3,099.6	3,067.6	3,067.6
73814	Insurance	Admin Agency claims reimbursement.	898.9	899.1	899.1
73815	Financial	Finance	1.1	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	0.2	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	40.0	39.6	39.6

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		13.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.1</b>	<b>10.0</b>	<b>10.0</b>
74226		Equipment & Furniture	3.9	0.2	0.2
74229		Business Supplies	5.2	4.0	4.0
74236		Subscriptions	4.0	5.7	5.7
74237	Admin	I/A Purchases (Commodities/Business) Statute updates.	0.0	0.1	0.1

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	3.5	3.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
75700	Equipment		0.0	3.5	3.5

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	3,427.4	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59015	Office Of The Governr	Department-wide	2050200		1.2	0.0	0.0
59020	Administration	Department-wide	2050200		13.8	0.0	0.0
59025	Worker'S Comp	Department-wide	2050200		2,420.9	0.0	0.0
59030	Law	Department-wide	2050200		1.1	0.0	0.0
59040	Revenue	Department-wide	2050200		0.1	0.0	0.0
59050	Education	School Finance & Facilities	2050200		6.5	0.0	0.0
59060	Health & Social Svcs	Department-wide	2050200		29.0	0.0	0.0
59070	Labor	Department-wide	2050200		6.1	0.0	0.0
59080	Commrc & Economic Dev	Department-wide	2050200		5.8	0.0	0.0
59090	Military & Vet Affrs	Department-wide	2050200		4.8	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	3,427.4	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59100	Natural Resources	Department-wide	2050200		21.6	0.0	0.0
59110	Fish & Game	Department-wide	2050200		25.6	0.0	0.0
59120	Public Safety	Department-wide	2050200		206.6	0.0	0.0
59180	Environmental Consvn	Department-wide	2050200		2.3	0.0	0.0
59200	Corrections	Department-wide	2050200		34.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	2050200		637.3	0.0	0.0
59310	Legislative Affairs	Department-wide	2050200		1.9	0.0	0.0
59410	Alaska Court System	Department-wide	2050200		8.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		1.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66370	Misc Rev		2050200		1.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	33,478.0	36,924.8	36,926.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59015	Office Of The Governr Risk Management Insurance Premiums.	Department-wide	2050200		11.8	13.4	13.4
59020	Administration Risk Management Insurance Premiums.	Department-wide	2050200		134.5	761.7	761.7
59025	Worker'S Comp Risk Management Insurance Premiums.	Department-wide	2050200		23,646.2	25,479.5	25,481.6
59030	Law Risk Management Insurance Premiums.	Department-wide	2050200		11.1	12.3	12.3
59040	Revenue Risk Management Insurance Premiums.	Department-wide	2050200		9.5	7.7	7.7
59050	Education Risk Management Insurance Premiums.	School Finance & Facilities	2050200		62.0	70.7	70.7
59060	Health & Social Svcs Risk Management Insurance Premiums.	Department-wide	2050200		282.3	316.7	316.7
59070	Labor Risk Management Insurance Premiums.	Department-wide	2050200		58.8	66.6	66.6
59080	Commrc & Economc Dev Risk Management Insurance Premiums.	Department-wide	2050200		55.7	62.0	62.0
59090	Military & Vet Affrs Risk Management Insurance Premiums.	Department-wide	2050200		46.5	51.7	51.7

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	33,478.0	36,924.8	36,926.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59100	Natural Resources Risk Management Insurance Premiums.	Department-wide	2050200		210.2	568.3	568.3
59110	Fish & Game Risk Management Insurance Premiums.	Department-wide	2050200		249.4	277.2	277.2
59120	Public Safety Risk Management Insurance Premiums.	Department-wide	2050200		2,017.0	1,884.9	1,884.9
59180	Environmental Consvn Risk Management Insurance Premiums.	Department-wide	2050200		22.2	24.7	24.7
59200	Corrections Risk Management Insurance Premiums.	Department-wide	2050200		339.6	381.6	381.6
59250	Dotpf Op, Tpb,& Othr Risk Management Insurance Premiums.	Department-wide	2050200		6,224.0	6,835.1	6,835.1
59310	Legislative Affairs Risk Management Insurance Premiums.	Department-wide	2050200		18.7	21.5	21.5
59330	Legislative Audit Risk Management Insurance Premiums.	Legislative Audit	2050200		0.5	0.5	0.5
59410	Alaska Court System Risk Management Insurance Premiums.	Department-wide	2050200		78.0	88.7	88.7

**Inter-Agency Services**  
**Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	2.4	5.6	5.6
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>2.4</b>	<b>5.6</b>	<b>5.6</b>
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	7.3	6.9	6.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.3</b>	<b>6.9</b>	<b>6.9</b>
73809	Mail	Intra-dept	Central Mail	25.1	20.9	20.9
<b>73809 Mail subtotal:</b>				<b>25.1</b>	<b>20.9</b>	<b>20.9</b>
73810	Human Resources	Inter-dept		46.9	40.0	40.0
<b>73810 Human Resources subtotal:</b>				<b>46.9</b>	<b>40.0</b>	<b>40.0</b>
73811	Building Leases	Intra-dept	Facilities	22.0	20.6	20.6
<b>73811 Building Leases subtotal:</b>				<b>22.0</b>	<b>20.6</b>	<b>20.6</b>
73812	Legal	Inter-dept	Tort claims RSA with Department of Law.	3,099.6	3,067.6	3,067.6
<b>73812 Legal subtotal:</b>				<b>3,099.6</b>	<b>3,067.6</b>	<b>3,067.6</b>
73814	Insurance	Intra-dept	Admin	898.9	899.1	899.1
<b>73814 Insurance subtotal:</b>				<b>898.9</b>	<b>899.1</b>	<b>899.1</b>
73815	Financial	Intra-dept	Finance	1.1	0.4	0.4
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>0.4</b>	<b>0.4</b>
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	0.2	0.7	0.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.7</b>	<b>0.7</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office, Administrative Services, and IT desktop support services.	40.0	39.6	39.6
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>40.0</b>	<b>39.6</b>	<b>39.6</b>
74237	I/A Purchases (Commodities/Business)	Intra-dept	Statute updates.	0.0	0.1	0.1
<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
<b>Risk Management total:</b>				<b>4,143.6</b>	<b>4,101.6</b>	<b>4,101.6</b>
<b>Grand Total:</b>				<b>4,143.6</b>	<b>4,101.6</b>	<b>4,101.6</b>