

State of Alaska FY2015 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.

Major Component Accomplishments in 2013

- Negotiated a reduction in Aviation premium and flat rate excess property for FY2014.
- Underwrite marine employee safety response and vessel safety inspections, for the Alaska Marine Highway System (AMHS) ferry vessels.
- Department of Transportation (DOT) Fleet Services has installed DriveCam's for the test period of 6 months. We have agreed to cover costs of the installation under our safety program.
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- Assisted the Alaska Energy Authority (AEA) in obtaining a comprehensive insurance program for the Susitna-Watana Hydroelectric Project.
- Assisted DOT in securing Builders Risk Insurance for the SLAM project that realized a savings of approximately \$400,000.

Key Component Challenges

Increased Costs – The division will face a 10% increase in excess insurance for marine coverage due in part to the ferry collision with the Petersburg based Ocean Beauty Seafoods dock. In May 2013 we met with our brokers and underwriters and were able to develop program plans to keep aviation and property relatively flat. Property premiums increased due to added properties on the schedule, however, the increase in TIV's (total insured values) went up 16% and premium increase was only 12% so we realized a savings of 4%.

Worker's Compensation - Risk Management developed a plan to present to the departments on a Light Duty Return to Work. A program whereby we place injured workers back to light or modified duty at their same PCN, while they recover from their work injury. The program is intended to be temporary, not lasting more the 180 days. Workers Compensation is approximately 80% of our budget and of that time loss claims are approximately 35% and we anticipate a light duty return to work will decrease that by 25%.

Earthquake and Flood coverage – We continue to work with our broker to try and find an earthquake and flood policy that will provide us additional policy limits. We currently only have \$50 million limit in quake and flood coverage and would like to see that increased to \$100 million. Anchorage bowl area alone has approximately \$1.8 billion in State building assets.

Contractor Liability - We are working with state contracting officers to continue 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 presented to us, and tailoring the final terms to the unique activity of that agreement.

Significant Changes in Results to be Delivered in FY2015

Budget Increase Request - Over the past 5 years (FY2009-FY2013) Risk Management has seen an increase in excess property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (12%). We have been successful in reducing or flat lining excess insurance premiums however, the cost of workers

compensation continues to rise. We anticipate the light duty return to work program will help curb the increase.

Risk Management has exceeded its budget authorization each year from FY2009 through FY2013. To offset that, the Catastrophic Reserve Account (CRA) has needed to be used to supplement the increased claims costs. Risk Management received a \$4,224,200 increase in FY2014, the first increase in our appropriations since FY2007. Annual increase would allow us to use the "Cat Fund" for large or catastrophic losses as it was intended, and not resorting to the Department of Law's judgment bill for large settlements.

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

Contact Information
<p>Contact: Scott Jordan, Division Director, Risk Management Phone: (907) 465-5723 Fax: (907) 465-3690 E-mail: scott.jordan@alaska.gov</p>

**Risk Management
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	604.9	642.8	663.7
72000 Travel	10.5	13.0	13.0
73000 Services	36,356.2	40,569.8	40,549.4
74000 Commodities	12.3	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	36,983.9	41,239.1	41,239.6
Funding Sources:			
1007 Interagency Receipts	36,983.9	41,239.1	41,239.6
Funding Totals	36,983.9	41,239.1	41,239.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	12.5	0.0	0.0
Unrestricted Fund	68515	2.4	0.0	0.0
Unrestricted Total		14.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	36,983.9	41,239.1	41,239.6
Restricted Total		36,983.9	41,239.1	41,239.6
Total Estimated Revenues		36,998.8	41,239.1	41,239.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	41,239.1	0.0	41,239.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.1	0.0	-3.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.0	0.0	-2.0
-FY2015 Salary Increases	0.0	0.0	5.6	0.0	5.6
FY2015 Governor	0.0	0.0	41,239.6	0.0	41,239.6

Risk Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	433,409
Part-time	0	0	COLA	5,753
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	232,402
			<i>Less 1.17% Vacancy Factor</i>	<i>(7,864)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	663,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Project Asst	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Administration

Component: Risk Management (AR3540) (71)
RDU: Risk Management (23)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	604.9	625.4	638.4	642.8	663.7	20.9	3.3%
72000 Travel	10.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	36,356.2	40,574.2	40,574.2	40,569.8	40,549.4	-20.4	-0.1%
74000 Commodities	12.3	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	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
Fund Sources:							
10071/A Rcpts (Other)	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1007 I/A Rcpts	ConfCom	41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
		41,226.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1007 I/A Rcpts	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		41,239.1	638.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
		0.0										
A line item transfer is necessary to adhere to vacancy factor guidelines. Increased authorization is needed for a reclassification of Accounting Technician I (02-0017) to a Project Assistant.												
Subtotal		41,239.1	642.8	13.0	40,569.8	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority for Increased Personal Service Costs												
	LIT	0.0	20.4	0.0	-20.4	0.0	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	
Transfer authority for increased personal service costs due to Accounting Technician I (02-0017) being upgraded to a Project Assistant for the light duty program.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
1007 I/A Rcpts	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$5.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Totals		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	GF Amount
02-0010	Division Director	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,725	0	61,730	197,723	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19J / K	12.0		79,472	1,070	0	44,335	124,877	0
02-0017	Project Asst	FT	A	GP	Juneau	205	16E / F	12.0		59,442	800	0	37,399	97,641	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22F	12.0		93,852	1,264	0	49,139	144,255	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19B / C	12.0		66,375	894	0	39,799	107,068	0
Total													Total Salary Costs:	433,409	
Positions													Total COLA:	5,753	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	232,402	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	671,564	
													Minus Vacancy Adjustment of 1.17%:	(7,864)	
													Total Post-Vacancy:	663,700	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	663,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	671,564	663,700	100.00%
Total PCN Funding:	671,564	663,700	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.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		10.5	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			10.5	13.0	13.0
72110	Employee Travel (Instate)	Instate Travel Cost	9.2	9.0	9.0
72410	Employee Travel (Out of state)	Out of State travel cost	1.3	4.0	4.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		36,356.2	40,569.8	40,549.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			36,356.2	40,569.8	40,549.4
73025	Education Services	State Risk and Insurance Management Association Conference Fees	0.5	0.3	0.3
73050	Financial Services	Insurance premium, bonds and claims	31,556.6	34,419.8	34,399.4
73150	Information Technlgy	Software maintenance and hosting support fees	34.3	75.0	75.0
73156	Telecommunication	Long distance telephone costs	0.3	0.2	0.2
73225	Delivery Services	Freight and courier costs	0.0	0.1	0.1
73525	Utilities	Confidential documentation burn services	0.9	0.5	0.5
73650	Struc/Infstruct/Land	Costs for room storage	1.3	1.4	1.4
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment	2.5	0.8	0.8
73750	Other Services (Non IA Svcs)	Professional service contracts for claims adjusting services, insurance brokers and actuarial services	1,154.8	1,490.0	1,490.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	3.0	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.7	7.1	7.1
73809	Mail	Central Mail Costs for central mail room services	20.9	23.0	23.0
73810	Human Resources	Personnel Human Resource services	64.0	75.0	75.0
73811	Building Leases	Facilities Building facility rent	29.0	23.0	23.0
73812	Legal	Torts and Workers' Compensation Tort claims RSA with Department of Law	3,329.3	3,300.0	3,300.0
73814	Insurance	Risk Management Workers compensation and liability claims reimbursement	108.9	1,100.0	1,100.0

Line Item Detail
Department of Administration
Services

Component: Risk Management (71)

RDU: Risk Management (23)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			36,356.2	40,569.8	40,549.4	
73815	Financial	Finance	Division of Finance chargeback for services	1.1	0.9	0.9
73816	ADA Compliance	Personnel	Workers compensation and liability claims reimbursement	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	40.7	49.7	49.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		12.3	13.5	13.5
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			12.3	13.5	13.5
74200	Business	Business and office supplies	12.3	13.5	13.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				12.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration	Department-wide			12.5	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	2.4	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
66370	Misc Rev				2.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				36,983.9	41,239.1	41,239.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Risk Management insurance premiums	Department-wide	2050200	11100	5.6	8.4	5.4
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	155.7	370.2	360.8
59025	Worker'S Comp Risk Management insurance premiums	Department-wide	2050200	11100	26,097.9	28,802.5	32,436.3
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	12.4	17.2	17.5
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	7.4	8.6	10.6
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	73.4	141.2	98.0
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	276.1	458.9	694.3
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	83.6	36.6	70.2
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	30.4	65.5	33.1
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	202.5	374.7	208.9
59100	Natural Resources	Department-wide	2050200	11100	201.4	313.3	120.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				36,983.9	41,239.1	41,239.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Risk Management insurance premiums						
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	311.2	497.2	192.4
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	2,118.8	877.7	844.0
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	17.8	33.3	33.7
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	483.2	657.6	884.2
59250	Dotpf Op, Tpb,& Othr Risk Management insurance premiums	Department-wide	2050200	11100	6,788.4	8,315.6	4,976.1
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	18.3	38.7	48.6
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.4	0.5	0.5
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	99.4	221.4	204.3

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.0	2.8	2.8
				73805 IT-Non-Telecommunication subtotal:	3.0	2.8	2.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.7	7.1	7.1
				73806 IT-Telecommunication subtotal:	7.7	7.1	7.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	20.9	23.0	23.0
				73809 Mail subtotal:	20.9	23.0	23.0
73810	Human Resources	Human Resource services	Intra-dept	Personnel	64.0	75.0	75.0
				73810 Human Resources subtotal:	64.0	75.0	75.0
73811	Building Leases	Building facility rent	Intra-dept	Facilities	29.0	23.0	23.0
				73811 Building Leases subtotal:	29.0	23.0	23.0
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,329.3	3,300.0	3,300.0
				73812 Legal subtotal:	3,329.3	3,300.0	3,300.0
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	108.9	1,100.0	1,100.0
				73814 Insurance subtotal:	108.9	1,100.0	1,100.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	0.9	0.9
				73815 Financial subtotal:	1.1	0.9	0.9
73816	ADA Compliance	Workers compensation and liability claims reimbursement	Intra-dept	Personnel	0.2	0.1	0.1
				73816 ADA Compliance subtotal:	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	40.7	49.7	49.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	40.7	49.7	49.7
				Risk Management total:	3,605.0	4,581.7	4,581.7
				Grand Total:	3,605.0	4,581.7	4,581.7