

**State of Alaska  
FY2016 Governor Amended 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 2014**

- Awarded an RFP for brokers services to Arthur J Gallagher.
- With the new broker's assistance we were able to reduce aviation premiums for a second year.
- Underwrite marine employee safety response and vessel safety inspections, for the Alaska Marine Highway System (AMHS) ferry vessels.
- Assisted Alaska Marine Highways in contract negotiation with Vigor Marine in the construction of the new Alaska Class Ferries. Was able to save the project about \$400,000 in builders risk coverage for their construction
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- Successfully launched the Light Duty Return to Work program. This will help reduce the cost of time loss claims in Workers Compensation.

**Key Component Challenges**

**Increased Costs** –Risk Management saw an increase of approximately 25% in adjusting services cost this year. An RFP for a Third Party Administrator (TPA) will go out during the first quarter of FY2015, with the award and placement by the second quarter. It is hopeful the cost per year will not see an increase; however, if proposals come in higher than expected, Risk Management may have to look at alternatives such as bringing the adjusting in house. This will necessitate the need for additional staffing, however, over all it will save money for the division.

**Worker's Compensation** - Risk Management implemented a Light Duty Return to Work program in FY2014. The program concept had been well received when presented to the agencies. Our program coordinator is now working with Division of Personnel to ensure proper implementation of the program. The goal is to have at least 25% of the eligible employees on the program while they recover from their work place injury.

**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 FY2016**

No significant changes are anticipated in FY2016.

**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
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**Risk Management  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	669.3	692.0	706.8
72000 Travel	10.5	13.0	13.0
73000 Services	40,537.8	40,521.1	40,521.1
74000 Commodities	18.2	13.5	13.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	3.3	0.0	0.0
<b>Expenditure Totals</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,254.4</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	41,239.1	41,239.6	41,254.4
<b>Funding Totals</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,254.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	41,239.1	41,239.6	41,254.4
<b>Restricted Total</b>		<b>41,239.1</b>	<b>41,239.6</b>	<b>41,254.4</b>
<b>Total Estimated Revenues</b>		<b>41,239.1</b>	<b>41,239.6</b>	<b>41,254.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>41,239.6</b>	<b>0.0</b>	<b>41,239.6</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	15.4	0.0	15.4
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.6	0.0	-0.6
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>41,254.4</b>	<b>0.0</b>	<b>41,254.4</b>

Risk Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	5	5	Annual Salaries	456,958
Part-time	0	0	COLA	15,166
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	239,835
			<i>Less 0.72% Vacancy Factor</i>	(5,119)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>706,840</b>

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 Assistant	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 (AR3540) (71)  
**RDU:** Risk Management (23)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	669.3	663.7	663.7	692.0	706.8	14.8	2.1%
72000 Travel	10.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	40,537.8	40,549.4	40,549.4	40,521.1	40,521.1	0.0	0.0%
74000 Commodities	18.2	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	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,254.4</b>	<b>14.8</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	14.8	0.0%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,254.4</b>	<b>14.8</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>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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	41,239.6											
<b>Subtotal</b>		<b>41,239.6</b>	<b>663.7</b>	<b>13.0</b>	<b>40,549.4</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to adhere to vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>41,239.6</b>	<b>692.0</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	15.4											
Cost of living adjustment for certain bargaining units: \$15.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.6											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
<b>Totals</b>		<b>41,254.4</b>	<b>706.8</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</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:** FY2016 Governor Amended (12201)  
**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	FT	A	XE	Juneau	N05	27K / L	12.0		135,824	4,362	0	62,008	202,194	0
02-0015	Claims Administrator	FT	A	GP	Juneau	205	19K	12.0		83,016	2,793	0	45,521	131,330	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		62,129	2,090	0	38,298	102,517	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22M / N	12.0		111,551	3,753	0	54,912	170,216	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19A / B	12.0		64,438	2,168	0	39,096	105,702	0
<b>Total</b>													<b>Total Salary Costs:</b>	456,958	
<b>Positions</b>													<b>Total COLA:</b>	15,166	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	239,835	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	711,959	
													<b>Minus Vacancy Adjustment of 0.72%:</b>	(5,119)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	706,840	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	706,840	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	711,959	706,840	100.00%
<b>Total PCN Funding:</b>	<b>711,959</b>	<b>706,840</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		10.5	13.0	13.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>10.5</b>	<b>13.0</b>	<b>13.0</b>
72110	Employee Travel (Instate)	Instate Travel Cost	8.0	9.0	9.0
72410	Employee Travel (Out of state)	Out of State travel cost	2.5	4.0	4.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		40,537.8	40,521.1	40,521.1	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>40,537.8</b>	<b>40,521.1</b>	<b>40,521.1</b>	
73025	Education Services	State Risk and Insurance Management Association Conference Fees	0.3	0.3	0.3	
73029	Memberships	Memberships	0.3	0.0	0.0	
73050	Financial Services	Insurance premium, bonds and claims	32,407.3	34,371.1	34,371.1	
73150	Information Technlgy	Software maintenance and hosting support fees	85.4	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	0.8	0.5	0.5	
73650	Struc/Infstruct/Land	Costs for room storage	0.5	1.4	1.4	
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment	0.6	0.8	0.8	
73750	Other Services (Non IA Svcs)	Professional service contracts for claims adjusting services, insurance brokers and actuarial services	2,382.3	1,490.0	1,490.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	3.3	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.2	7.1	7.1
73809	Mail	Central Mail	Costs for central mail room services	21.3	23.0	23.0
73810	Human Resources	Personnel	Human Resource services	67.2	75.0	75.0
73811	Building Leases	Facilities	Building facility rent	27.0	23.0	23.0
73812	Legal	Torts and Workers' Compensation	Tort claims RSA with Department of Law	3,681.3	3,300.0	3,300.0
73814	Insurance	Risk Management	Workers compensation and liability claims	1,770.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>40,537.8</b>	<b>40,521.1</b>	<b>40,521.1</b>	
		reimbursement				
73815	Financial	Finance	Division of Finance chargeback for services	2.1	0.9	0.9
73816	ADA Compliance	Personnel	Workers compensation and liability claims reimbursement	0.3	0.1	0.1
73818	Training (Services-IA Svcs)		Training services	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	78.8	49.7	49.7

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		18.2	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>18.2</b>	<b>13.5</b>	<b>13.5</b>
74200	Business	Business and office supplies	18.2	13.5	13.5

**Line Item Detail**  
**Department of Administration**  
**Miscellaneous**

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

<b>Line Number</b>	<b>Line Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
78000	Miscellaneous	3.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				41,239.1	41,239.6	41,254.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59015	Office Of The Governor Risk Management insurance premiums	Department-wide	2050200	11100	5.5	5.4	5.4
59020	Administration	Finance			3.3	0.0	0.0
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	384.7	360.8	360.8
59025	Workers' Comp Risk Management insurance premiums	Department-wide	2050200	11100	31,853.4	32,436.3	32,451.1
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	17.7	17.5	17.5
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	10.5	10.6	10.6
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	103.2	98.0	98.0
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	730.0	694.3	694.3
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	73.4	70.2	70.2
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	34.9	33.1	33.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				41,239.1	41,239.6	41,254.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	222.1	208.9	208.9
59100	Natural Resources Risk Management insurance premiums	Department-wide	2050200	11100	124.1	120.7	120.7
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	201.8	192.4	192.4
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	818.8	844.0	844.0
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	35.4	33.7	33.7
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	921.8	884.2	884.2
59250	Dotpf Op, Tpb, & Othr Risk Management insurance premiums	Department-wide	2050200	11100	5,426.2	4,976.1	4,976.1
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	51.9	48.6	48.6
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.5	0.5	0.5
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	219.9	204.3	204.3

**Interagency Services  
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.3	2.8	2.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.3</b>	<b>2.8</b>	<b>2.8</b>	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.2	7.1	7.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.2</b>	<b>7.1</b>	<b>7.1</b>	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	21.3	23.0	23.0
<b>73809 Mail subtotal:</b>				<b>21.3</b>	<b>23.0</b>	<b>23.0</b>	
73810	Human Resources	Human Resource services	Intra-dept	Personnel	67.2	75.0	75.0
<b>73810 Human Resources subtotal:</b>				<b>67.2</b>	<b>75.0</b>	<b>75.0</b>	
73811	Building Leases	Building facility rent	Intra-dept	Facilities	27.0	23.0	23.0
<b>73811 Building Leases subtotal:</b>				<b>27.0</b>	<b>23.0</b>	<b>23.0</b>	
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,681.3	3,300.0	3,300.0
<b>73812 Legal subtotal:</b>				<b>3,681.3</b>	<b>3,300.0</b>	<b>3,300.0</b>	
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	1,770.6	1,100.0	1,100.0
<b>73814 Insurance subtotal:</b>				<b>1,770.6</b>	<b>1,100.0</b>	<b>1,100.0</b>	
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	2.1	0.9	0.9
<b>73815 Financial subtotal:</b>				<b>2.1</b>	<b>0.9</b>	<b>0.9</b>	
73816	ADA Compliance	Workers compensation and liability claims reimbursement	Intra-dept	Personnel	0.3	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	
73818	Training (Services-IA Svcs)	Training services	Inter-dept		0.3	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	
73827	Safety (IA Svcs)	Safety supplies	Intra-dept	Facilities	0.4	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	78.8	49.7	49.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>78.8</b>	<b>49.7</b>	<b>49.7</b>	
<b>Risk Management total:</b>				<b>5,660.0</b>	<b>4,581.7</b>	<b>4,581.7</b>	
<b>Grand Total:</b>				<b>5,660.0</b>	<b>4,581.7</b>	<b>4,581.7</b>	