

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Labor and Workforce Development Workers' Compensation Component Budget Summary**

## Component: Workers' Compensation

### Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing injured workers' employment opportunities. It does so by ensuring the quick, efficient, fair, and predictable delivery of indemnity, medical, and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

### Core Services

- Provide support to insurers, claims administrators, employers, health providers, and injured workers by collecting data, maintaining case files, and reproducing case files, forms, and information to the public, attorneys, and rehabilitation specialists as needed.
- Facilitate the adjudication of disputes between parties through administration of Alaska Workers' Compensation Board hearings.
- Assist injured workers to return to work through administration of vocational rehabilitation benefits and training.
- Assist employers with alternatives to the commercial insurance market by administering executive officer waiver and workers' compensation self insurance programs.
- Monitor employer compliance with insurance requirements of the Workers' Compensation Act through administration of the proof-of-insurance program.
- Investigate uninsured employers and workers' compensation claim fraud.

### Key Component Challenges

The current Workers' Compensation data processing system is outdated and reaching the end of its lifecycle and maintenance support from Microsoft. A complete rewrite and upgrade of the system is needed to ensure data integrity is maintained. The division received a FY2010 capital project of \$3,092.2 funded from the Workers Safety Account to cover the costs of the system upgrade, which is expected to be fully implemented in FY2012.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

In FY2010, 348 employers were brought into compliance with the Workers' Compensation Act compared to 326 in FY2009 and 153 in FY2008.

### Statutory and Regulatory Authority

#### Statutory Authority:

AS 23.05.067  
AS 23.30.005 - .400

Fees for Administration of Workers' Compensation  
Alaska Workers' Compensation Act

#### Administrative Regulations:

8 AAC 45.010 - .900  
8 AAC 46.010 - .900

Compensation/Medical Benefits & Board Proceedings  
Self Insurance

**Contact Information**

**Contact:** Mike Monagle, Director  
**Phone:** (907) 465-6059  
**Fax:** (907) 465-2797  
**E-mail:** michael.monagle@alaska.gov

**Workers' Compensation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,739.4	4,031.2	4,196.4
72000 Travel	112.0	150.8	150.8
73000 Services	795.6	956.7	956.7
74000 Commodities	139.1	68.1	68.1
75000 Capital Outlay	0.0	14.4	14.4
77000 Grants, Benefits	59.0	73.8	73.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,845.1</b>	<b>5,295.0</b>	<b>5,460.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3.3	3.3	3.3
1157 Workers Safety and Compensation Administration Account	4,841.8	5,291.7	5,456.9
<b>Funding Totals</b>	<b>4,845.1</b>	<b>5,295.0</b>	<b>5,460.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	4,841.8	5,291.7	5,456.9
<b>Unrestricted Total</b>		<b>4,841.8</b>	<b>5,291.7</b>	<b>5,456.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>4,841.8</b>	<b>5,291.7</b>	<b>5,456.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>3.3</b>	<b>5,291.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,295.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-7.1	0.0	0.0	-7.1
-FY 2012 Personal Services increases	0.0	172.3	0.0	0.0	172.3
<b>FY2012 Governor</b>	<b>3.3</b>	<b>5,456.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,460.2</b>

**Workers' Compensation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	49	49	Annual Salaries	2,689,987
Part-time	0	0	COLA	7,138
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,673,467
			<i>Less 5.98% Vacancy Factor</i>	<i>(261,345)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	87,140
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>4,196,387</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator II	1	0	0	0	1
Investigator III	3	1	0	0	4
Investigator IV	0	0	1	0	1
Office Assistant I	5	0	6	0	11
Office Assistant II	2	1	1	0	4
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemployment Benefits Adm	1	0	0	0	1
Worker Comp Off I	2	0	0	0	2
Worker Comp Off II	3	1	1	0	5
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	1	1	0	0	2
Workers Comp Hearing Off II	5	1	1	0	7
<b>Totals</b>	<b>28</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>49</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	90	0.00	87,139.80
<b>Total</b>					<b>87,139.80</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,739.4	4,024.5	4,031.2	4,031.2	4,196.4	165.2	4.1%
72000 Travel	112.0	150.8	150.8	150.8	150.8	0.0	0.0%
73000 Services	795.6	956.7	956.7	956.7	956.7	0.0	0.0%
74000 Commodities	139.1	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	59.0	73.8	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,845.1</b>	<b>5,288.3</b>	<b>5,295.0</b>	<b>5,295.0</b>	<b>5,460.2</b>	<b>165.2</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	165.2	3.1%
<b>Unrestricted General (UGF)</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,841.8</b>	<b>5,285.0</b>	<b>5,291.7</b>	<b>5,291.7</b>	<b>5,456.9</b>	<b>165.2</b>	<b>3.1%</b>
<b>Other 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>Positions:</b>							
Permanent Full Time	49	48	48	49	49	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,285.0										
<b>WORKERS' COMPENSATION (HB 314)</b>												
	Veto	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-75.0										
<b>WORKERS' COMPENSATION (HB 314)</b>												
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		75.0										
<b>ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.7										
FY2011 Non-covered Employees Year 1 increase: \$6.7												
<b>Subtotal</b>		<b>5,295.0</b>	<b>4,031.2</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-0-1128 Approved 03-25-10 Time Status Change of PCN 07-3062 from SACL to FACL</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 07-0-1128, approved 03-25-10, changed the time status of PCN 07-3062 from 6 months seasonal full-time (SACL) to 12 months permanent full-time (FACL).												
<b>Subtotal</b>		<b>5,295.0</b>	<b>4,031.2</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-7.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$7.1												

**FY 2012 Personal Services increases**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1157 Wrkrs Safe	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		172.3										
This change record includes the following personal services increases: : \$172.3  Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$80.1  Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.5  Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.1  Alaska State Employees Association (GGU) FY 12 COLA increases : \$55.1  Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.5  Non-Covered Employees FY 12 COLA increases : \$6.7  Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.1  Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.2												
<b>Totals</b>		<b>5,460.2</b>	<b>4,196.4</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2012 Governor (8665)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

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
07-1026	Program Coordinator I	FT	A	SS	Juneau	202	18A	5.5	**	26,661	0	0	16,112	42,773	0
07-3001	Division Director	FT	A	XE	Juneau	AA	27C / D	8.5	**	73,945	1,988	0	36,062	111,995	0
07-3003	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,856	0	0	25,891	55,747	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	202	12B / C	12.0		38,150	0	0	28,744	66,894	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	AA	24F / J	12.0		101,532	2,729	0	49,927	154,188	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		67,289	0	0	38,767	106,056	0
07-3009	Worker Comp Off II	FT	A	GP	Juneau	202	18B / C	12.0		58,251	0	0	35,658	93,909	0
07-3010	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		31,820	0	0	26,566	58,386	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		39,264	0	0	29,127	68,391	0
07-3012	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	25,860	55,626	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		76,202	0	0	41,834	118,036	0
07-3014	Office Assistant II	FT	A	GP	Juneau	202	10M	12.0		45,168	0	0	31,158	76,326	0
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22D / E	12.0		78,444	0	0	42,605	121,049	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	202	14D	11.0	**	44,856	0	0	29,312	74,168	0
07-3024	Worker Comp Off II	FT	A	GP	Fairbanks	2B	18E / F	12.0		64,399	0	0	37,773	102,172	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,510	0	0	28,523	66,033	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19B	8.0	**	41,592	0	0	24,404	65,996	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18B / C	12.0		56,228	0	0	34,962	91,190	0
07-3029	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,840	0	0	26,229	57,069	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,566	0	0	28,887	67,453	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	2A	16E / B	12.0		70,708	0	0	39,944	110,652	0
07-3032	Office Assistant I	FT	A	GP	Juneau	202	8F / G	12.0		34,205	0	0	27,387	61,592	0
07-3033	Office Assistant I	FT	A	GP	Juneau	202	8E	9.5	**	25,707	0	0	21,209	46,916	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,424	0	0	27,806	63,230	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		39,710	0	0	29,280	68,990	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,309	0	0	26,390	57,699	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	34,770	90,438	0
07-3042	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21B / C	12.0		71,802	0	0	40,320	112,122	0
07-3043	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C	12.0		75,180	0	0	41,482	116,662	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22K / L	12.0		99,588	0	0	49,878	149,466	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	202	16E	6.0	*	27,455	0	0	17,255	44,710	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	AA	22J / K	12.0		90,053	2,421	0	45,978	138,452	0
07-3051	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21B / C	12.0		69,270	0	0	39,449	108,719	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		39,264	0	0	29,127	68,391	0

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.

## Personal Services Expenditure Detail

### Department of Labor and Workforce Development

**Scenario:** FY2012 Governor (8665)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

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
07-3055	Worker Comp Technician	FT	A	GP	Juneau	202	12E	6.0	*	20,807	0	0	14,968	35,775	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		46,886	0	0	31,749	78,635	0
07-3058	Administrative Assistant I	FT	A	SS	Anchorage	200	12B / C	12.0		38,802	0	0	28,492	67,294	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22B / C	12.0		73,843	0	0	41,022	114,865	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22E / F	12.0		82,246	0	0	43,913	126,159	0
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	202	22B / C	12.0		74,535	0	0	41,260	115,795	0
07-3062	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,090	0	0	25,971	56,061	0
07-3063	Worker Comp Technician	FT	A	GG	Fairbanks	203	12J	12.0		46,632	0	0	31,661	78,293	0
07-3064	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		48,336	0	0	32,248	80,584	0
07-3068	Investigator IV	FT	A	SS	Juneau	202	20J / K	12.0		80,992	0	0	43,005	123,997	0
07-3069	Investigator III	FT	A	GP	Fairbanks	2B	18M	12.0		78,036	0	0	42,464	120,500	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		65,239	0	0	38,062	103,301	0
07-3071	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	36,107	95,663	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		71,100	0	0	40,078	111,178	0
07-3073	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,189	60,819	0
07-5527	Project Assistant	FT	A	GP	Juneau	202	16G	7.0	**	34,265	0	0	20,899	55,164	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,310	0	0	25,703	55,013	0

<b>Total</b>													<b>Total Salary Costs:</b>	2,689,987
<b>Positions</b>													<b>Total COLA:</b>	7,138
<b>Full Time Positions:</b> 49													<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b> 0													<b>Total Benefits:</b>	1,673,467
<b>Non Permanent Positions:</b> 0														
<b>Positions in Component:</b> 49													<b>Total Pre-Vacancy:</b>	4,370,592
													<b>Minus Vacancy Adjustment of 5.98%:</b>	(261,345)
													<b>Total Post-Vacancy:</b>	4,109,247
<b>Total Component Months:</b> 577.5													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Plus Board Honoraria Pay:</b>	87,140
													<b>Personal Services Line 100:</b>	4,196,387

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,370,555	4,109,212	100.00%
<b>Total PCN Funding:</b>	<b>4,370,555</b>	<b>4,109,212</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 Labor and Workforce Development**  
**Travel**

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	112.0	150.8	150.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>112.0</b>	<b>150.8</b>	<b>150.8</b>

72110	Employee Travel (Instate)	Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities.	74.9	109.3	109.3
72120	Nonemployee Travel (Instate Travel)	Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	28.6	32.5	32.5
72410	Employee Travel (Out of state)	Employee out-of-state travel expenses	8.2	9.0	9.0
72700	Moving Costs	Moving costs to move Admin Officer to Anchorage	0.3	0.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		795.6	956.7	956.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>795.6</b>	<b>956.7</b>	<b>956.7</b>
73025	Education Services	National memberships, education conference fees	16.8	4.7	4.7
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions and other case related costs	3.2	5.2	5.2
73154	Software Licensing	Admin Symantec/Microsoft software license fees (I/A transfer to DOA)	8.0	12.0	12.0
73155	Software Maintenance	IT training and consulting	0.7	7.8	7.8
73156	Telecommunication	Local & long distance phone charges, data network charges	4.9	31.0	31.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect cost allocations (I/A transfer to Management Services)	173.1	178.1	178.1
73225	Delivery Services	Transportation and freight charges; courier and postage costs.	48.8	95.0	95.0
73254	Dp Operations Alloc	DOL Data Proc Data Processing operations support, (IA transfer to Data Processing)	73.6	73.6	73.6
73450	Advertising & Promos	Advertising for regulations, training seminars and board meetings.	1.5	5.0	5.0
73525	Utilities	Rewiring of electric and adding computer cables	2.9	10.0	10.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Structural repairs	4.2	10.0	10.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/space lease	10.5	7.0	7.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Machine and equipment repair and maintenance.	13.0	86.1	86.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rental	1.1	1.0	1.0
73696	Operator Charges	Directory Assistance	2.5	0.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Workers' Compensation (344)

**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>795.6</b>	<b>956.7</b>	<b>956.7</b>
73750	Other Services (Non IA Svcs)	Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets.	34.8	29.8	29.8
73753	Program Mgmt/Consult	Funding for COLA analysis; production of medical fee schedule; and contract hearing officer as necessary	0.5	61.7	61.7
73804	Economic/Development (IA Svcs) DOL LMI	Research into Vocational Retraining outcomes (I/A transfer to DOL - Labor Market Information	56.0	35.0	35.0
73805	IT-Non-Telecommnctns Admin	Computer Network EPR (I/A transfer to DOA)	27.0	23.3	23.3
73806	IT-Telecommunication Admin	Telecommunications EPR (I/A transfer to DOA)	68.3	67.1	67.1
73807	Storage Admin	Storage of archived records	27.0	21.6	21.6
73809	Mail Admin	Core Service: Mail (I/A transfer to DOA).	46.0	34.2	34.2
73810	Human Resources Admin	Human Resource services (I/A transfer to DOA).	28.3	31.7	31.7
73811	Building Leases Admin	Building Lease Charges (I/A transfer to DOA).	115.3	106.4	106.4
73813	Auditing Admin	Core Service: Audit (I/A transfer to DOA).	0.5	0.5	0.5
73814	Insurance Admin	Risk Management (I/A transfer to DOA).	0.9	0.8	0.8
73815	Financial Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	2.5	3.2	3.2
73816	ADA Compliance DOL ADA	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.6	0.6	0.6
73819	Commission Sales (IA Svcs) Admin	State Travel Office (I/A transfer to DOA).	2.5	2.5	2.5
73821	Hearing/Mediation (IA Svcs) Admin	Use of Office of Administrative Hearings for Division employees workers compensation adjudication.	13.2	0.5	0.5
73826	Other Equip/Machinry	Vehicle replacement for Workers Comp Fraud Investigations Unit	0.0	5.5	5.5
73848	State Equip Fleet Trans	Maintenance and upkeep on state fleet vehicles	7.4	5.8	5.8

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		139.1	68.1	68.1
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>139.1</b>	<b>68.1</b>	<b>68.1</b>
74200	Business	Reference books; educational material; library service to Westlaw for research; general office supplies.	132.4	66.1	66.1
74480	Household & Instit.	Coffee and refreshments for public meetings	1.8	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair & maintenance of office equipment	4.9	1.0	1.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.4</b>	<b>14.4</b>
75700	Equipment	Purchase and replacement of copiers and related equipment.	0.0	14.4	14.4

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	59.0	73.8	73.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>59.0</b>	<b>73.8</b>	<b>73.8</b>
77670	Benefits	Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently 11 permanently disabled workers receive supplemental benefits.	59.0	73.8	73.8

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin	4,841.8	5,291.7	5,456.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11100	4,841.8	5,291.7	5,456.9

AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.

These funds are used to support operations of the Workers' Compensation program and to pay benefits.

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec/Microsoft software license fees (I/A transfer to DOA)	Inter-dept	Admin	8.0	12.0	12.0
<b>73154 Software Licensing subtotal:</b>					<b>8.0</b>	<b>12.0</b>	<b>12.0</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocations (I/A transfer to Management Services)	Intra-dept	DOL Mgmt Svcs	173.1	178.1	178.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>173.1</b>	<b>178.1</b>	<b>178.1</b>
73254	Dp Operations Alloc	Data Processing operations support, (IA transfer to Data Processing)	Intra-dept	DOL Data Proc	73.6	73.6	73.6
<b>73254 Dp Operations Alloc subtotal:</b>					<b>73.6</b>	<b>73.6</b>	<b>73.6</b>
73804	Economic/Development (IA Svcs)	Research into Vocational Retraining outcomes (I/A transfer to DOL - Labor Market Information)	Intra-dept	DOL LMI	56.0	35.0	35.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>56.0</b>	<b>35.0</b>	<b>35.0</b>
73805	IT-Non-Telecommnctns	Computer Network EPR (I/A transfer to DOA)	Inter-dept	Admin	27.0	23.3	23.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>27.0</b>	<b>23.3</b>	<b>23.3</b>
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA)	Inter-dept	Admin	68.3	67.1	67.1
<b>73806 IT-Telecommunication subtotal:</b>					<b>68.3</b>	<b>67.1</b>	<b>67.1</b>
73807	Storage	Storage of archived records	Inter-dept	Admin	27.0	21.6	21.6
<b>73807 Storage subtotal:</b>					<b>27.0</b>	<b>21.6</b>	<b>21.6</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA).	Inter-dept	Admin	46.0	34.2	34.2
<b>73809 Mail subtotal:</b>					<b>46.0</b>	<b>34.2</b>	<b>34.2</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	28.3	31.7	31.7
<b>73810 Human Resources subtotal:</b>					<b>28.3</b>	<b>31.7</b>	<b>31.7</b>
73811	Building Leases	Building Lease Charges (I/A transfer to DOA).	Inter-dept	Admin	115.3	106.4	106.4
<b>73811 Building Leases subtotal:</b>					<b>115.3</b>	<b>106.4</b>	<b>106.4</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.5	0.5
<b>73813 Auditing subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	0.9	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	2.5	3.2	3.2
<b>73815 Financial subtotal:</b>					<b>2.5</b>	<b>3.2</b>	<b>3.2</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	2.5	2.5	2.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Division employees workers compensation adjudication.	Inter-dept	Admin	13.2	0.5	0.5
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>13.2</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Maintenance and upkeep on state fleet vehicles	Inter-dept	Trans	7.4	5.8	5.8

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
				7.4	5.8	5.8
			73848 State Equip Fleet subtotal:			
			Workers' Compensation total:	650.2	596.9	596.9
			Grand Total:	650.2	596.9	596.9