

**State of Alaska**  
**FY2015 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.

**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.

**Major Component Accomplishments in 2013**

During FY2013, the Workers' Compensation Component:

- Assessed \$1,141.3 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund.
- Completed Phase One of the Workers' Compensation.Net upgrade and rewrite project. Phase Two (anticipated to complete in November 2013) will integrate the Special Investigations Unit, provide ad hoc reporting, improve work flow capabilities, and create an online disability benefit calculator.

**Key Component Challenges**

Working with the current Workers' Compensation data processing system, which is outdated and reaching the end of its useful life, will continue to be a challenge until the rewrite and upgrade of the new system is completed.

**Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered are anticipated.

**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

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**Workers' Compensation  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,188.2	4,561.7	4,548.5
72000 Travel	62.9	96.8	96.8
73000 Services	787.2	817.5	817.5
74000 Commodities	136.9	151.1	151.1
75000 Capital Outlay	15.1	14.4	14.4
77000 Grants, Benefits	42.4	50.8	50.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,232.7</b>	<b>5,692.3</b>	<b>5,679.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3.3	3.3	3.3
1157 Workers Safety and Compensation Administration Account	5,229.4	5,689.0	5,675.8
<b>Funding Totals</b>	<b>5,232.7</b>	<b>5,692.3</b>	<b>5,679.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	5,229.4	5,689.0	5,675.8
<b>Unrestricted Total</b>		<b>5,229.4</b>	<b>5,689.0</b>	<b>5,675.8</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>5,229.4</b>	<b>5,689.0</b>	<b>5,675.8</b>

**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>
<b>FY2014 Management Plan</b>	<b>3.3</b>	<b>5,689.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,692.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-38.1	0.0	0.0	-38.1
-FY2015 Salary Increases	0.0	37.4	0.0	0.0	37.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-12.5	0.0	0.0	-12.5
<b>FY2015 Governor</b>	<b>3.3</b>	<b>5,675.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,679.1</b>

**Workers' Compensation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	50	50	Annual Salaries	2,824,009
Part-time	0	0	COLA	37,966
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,803,640
			<i>Less 4.38% Vacancy Factor</i>	<i>(204,255)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	87,140
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>Total Personal Services</b>	<b>4,548,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	1	1	0	4
Investigator IV	1	0	0	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	3	0	0	0	3
Worker Comp Off II	4	1	1	0	6
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	3	1	0	0	4
Workers Comp Hearing Off II	3	1	1	0	5
<b>Totals</b>	<b>29</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>50</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 (AR28310) (344)

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,188.2	4,514.7	4,561.7	4,561.7	4,548.5	-13.2	-0.3%
72000 Travel	62.9	96.8	96.8	96.8	96.8	0.0	0.0%
73000 Services	787.2	817.5	817.5	817.5	817.5	0.0	0.0%
74000 Commodities	136.9	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	15.1	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	42.4	50.8	50.8	50.8	50.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,232.7</b>	<b>5,645.3</b>	<b>5,692.3</b>	<b>5,692.3</b>	<b>5,679.1</b>	<b>-13.2</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157Wrkrs Safe (DGF)	5,229.4	5,642.0	5,689.0	5,689.0	5,675.8	-13.2	-0.2%
<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>5,229.4</b>	<b>5,642.0</b>	<b>5,689.0</b>	<b>5,689.0</b>	<b>5,675.8</b>	<b>-13.2</b>	<b>-0.2%</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	50	50	50	50	50	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 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,645.3	4,514.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,642.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		38.1										
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.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		8.9										
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.												
<b>Subtotal</b>		<b>5,692.3</b>	<b>4,561.7</b>	<b>96.8</b>	<b>817.5</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>5,692.3</b>	<b>4,561.7</b>	<b>96.8</b>	<b>817.5</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-38.1										
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.												
<b>FY2015 Salary Increases</b>												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		37.4										
Cost of living allowance for certain bargaining units: \$37.4												
Year two cost of living allowance for non-covered employees - 1%: \$3.8												

**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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-12.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.8												
<b>Totals</b>		<b>5,679.1</b>	<b>4,548.5</b>	<b>96.8</b>	<b>817.5</b>	<b>151.1</b>	<b>14.4</b>	<b>50.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	205	18C	5.5	**	30,207	407	0	18,104	48,718	48,718
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	8.5	**	88,358	1,190	0	42,334	131,882	131,882
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,111	433	0	27,953	60,497	60,497
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		41,061	553	0	31,058	72,672	72,672
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24K / L	12.0		114,655	1,474	0	56,209	172,338	172,338
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18J	12.0		70,596	951	0	41,304	112,851	112,851
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18C / D	12.0		66,170	891	0	39,592	106,653	106,653
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8F	12.0		35,328	476	0	29,069	64,873	64,873
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,312	408	0	27,329	58,049	58,049
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18A / B	12.0		55,708	750	0	36,139	92,597	92,597
07-3013	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A / B	12.0		70,181	945	0	41,160	112,286	112,286
07-3014	Office Assistant II	FT	A	GP	Juneau	205	10N / O	12.0		50,628	682	0	34,377	85,687	85,687
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22F	12.0		86,016	1,159	0	46,653	133,828	133,828
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	11.0	**	50,196	677	0	32,664	83,537	83,537
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	603	18F	12.0		69,876	941	0	40,878	111,695	111,695
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12A / B	12.0		37,293	502	0	29,751	67,546	67,546
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19D	8.0	**	45,863	618	0	27,002	73,483	73,483
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18D / E	12.0		61,525	829	0	38,157	100,511	100,511
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		34,691	467	0	28,848	64,006	64,006
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,421	517	0	30,142	69,080	69,080
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16C / D	12.0		51,802	698	0	34,784	87,284	87,284
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		36,528	492	0	29,485	66,505	66,505
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8C / D	9.5	**	25,819	348	0	22,268	48,435	48,435
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,852	469	0	28,904	64,225	64,225
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,896	64,194	64,194
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		33,648	453	0	28,486	62,587	62,587
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18D / E	12.0		63,046	849	0	38,684	102,579	102,579
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22C / D	12.0		81,102	1,092	0	44,948	127,142	127,142
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21E / F	12.0		78,618	1,059	0	44,086	123,763	123,763
07-3044	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21C / D	12.0		75,184	1,013	0	42,895	119,092	119,092
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16G	6.0	*	31,200	420	0	19,230	50,850	50,850
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22K	12.0		96,660	1,302	0	50,025	147,987	147,987
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		78,501	1,057	0	44,046	123,604	123,604
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,249	394	0	26,960	56,603	56,603
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12G	6.0	*	23,614	318	0	16,599	40,531	40,531

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:** FY2015 Governor (11059)  
**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
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		48,308	651	0	33,572	82,531	82,531
07-3058	Worker Comp Off I	FT	A	SS	Anchorage	600	16D / E	12.0		55,682	750	0	35,954	92,386	92,386
07-3059	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A / B	12.0		68,636	924	0	40,624	110,184	110,184
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		90,997	1,226	0	48,381	140,604	140,604
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22D / E	12.0		84,498	1,138	0	46,126	131,762	131,762
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,578	425	0	27,768	59,771	59,771
07-3063	Worker Comp Technician	FT	A	GG	Fairbanks	203	12K / L	12.0		50,689	683	0	34,398	85,770	85,770
07-3064	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,542	681	0	34,347	85,570	85,570
07-3068	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		58,582	789	0	37,136	96,507	96,507
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,148	837	0	38,373	101,358	101,358
07-3070	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,338	109,063	109,063
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,844	402	0	27,167	57,413	57,413
07-3072	Investigator III	FT	A	GP	Anchorage	200	18E	12.0		63,384	854	0	38,802	103,040	103,040
07-3073	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	462	0	28,717	63,492	63,492
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		71,831	967	0	41,556	114,354	114,354
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J / K	7.0	**	39,026	526	0	23,346	62,898	62,898
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,291	435	0	28,016	60,742	60,742

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	2,824,009
				<b>Total COLA:</b>	37,966
<b>Full Time Positions:</b>	50	0	0	<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,803,640
<b>Non Permanent Positions:</b>	0	0	0		
<b>Positions in Component:</b>	50	0	0	<b>Total Pre-Vacancy:</b>	4,665,615
				<b>Minus Vacancy Adjustment of 4.38%:</b>	(204,255)
				<b>Total Post-Vacancy:</b>	4,461,360
<b>Total Component Months:</b>	589.5			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	87,140
				<b>Personal Services Line 100:</b>	4,548,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,665,615	4,461,360	100.00%
<b>Total PCN Funding:</b>	<b>4,665,615</b>	<b>4,461,360</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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		62.9	96.8	96.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>62.9</b>	<b>96.8</b>	<b>96.8</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.	38.5	66.8	66.8
72120	Nonemployee Travel (Instate Travel)	Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	19.7	20.0	20.0
72410	Employee Travel (Out of state)	Employee out of state travel expenses for training and conferences not available instate.	3.7	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel expenses for training and conferences not available instate.	1.0	1.0	1.0

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

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			787.2	817.5	817.5
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>787.2</b>	<b>817.5</b>	<b>817.5</b>
73025	Education Services	National memberships, education conference fees		3.3	4.8	4.8
73050	Financial Services	Management consulting and interest expense		1.1	1.0	1.0
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions and other case related costs		0.0	2.5	2.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	14.5	80.3	80.3
73155	Software Maintenance		Maintenance costs for program-specific software	4.6	10.0	10.0
73156	Telecommunication		Local, long distance, and cell phone services	5.2	4.3	4.3
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	209.4	223.6	223.6
73225	Delivery Services		Transportation and freight charges; courier and postage costs	62.7	62.6	62.6
73254	Dp Operations Alloc	Admin	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	83.2	79.8	79.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	1.4	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	1.2	1.4	1.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	3.8	4.4	4.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	4.6	4.1	4.1
73450	Advertising & Promos		Advertising for regulations, training seminars and board meetings	1.0	1.0	1.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>787.2</b>	<b>817.5</b>	<b>817.5</b>
73525	Utilities	Rewiring of electric and adding computer cables	3.9	6.5	6.5
73650	Struc/Infstruct/Land	Room/space lease	30.1	8.1	8.1
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges.	17.4	8.0	8.0
73750	Other Services (Non IA Svcs)	Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets; as well as expenses for COLA analysis, production of medical fee schedule, and contracting hearing officers as necessary.	12.3	12.0	12.0
73804	Economic/Development (IA Svcs)	Data Processing Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	7.1	21.4	21.4
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	31.2	28.6	28.6
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	75.5	74.6	74.6
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	5.2	13.3	13.3
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	27.9	15.0	15.0
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	147.5	131.8	131.8
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	1.0	1.9	1.9
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	2.8	3.0	3.0
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Admin Training services (I/A transfer to DOA)	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	1.1	1.4	1.4
73821	Hearing/Mediation (IA Svcs)	Admin Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	0.1	8.3	8.3

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>787.2</b>	<b>817.5</b>	<b>817.5</b>
73822	Construction (IA Svcs)	One Time remodel costs due to relocation from 6th and K Street offices to new lease at 3301 Eagle street.	26.4	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		136.9	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>136.9</b>	<b>151.1</b>	<b>151.1</b>
74200	Business	Reference books; educational material; library service to Westlaw for research; general office supplies	133.9	150.0	150.0
74480	Household & Instit.	Coffee and refreshments for public meetings	0.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical repair and maintenance	2.9	0.1	0.1

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.1	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>15.1</b>	<b>14.4</b>	<b>14.4</b>
75700	Equipment	Purchase and replacement of copiers and related equipment.	15.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		42.4	50.8	50.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>42.4</b>	<b>50.8</b>	<b>50.8</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, 8 permanently disabled workers receive supplemental benefits.	42.4	50.8	50.8

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51078	Workers Safety & Compensation Admin	5,229.4	5,689.0	5,675.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11173	5,229.4	5,689.0	5,675.8

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

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	14.5	80.3	80.3
<b>73154 Software Licensing subtotal:</b>				<b>14.5</b>	<b>80.3</b>	<b>80.3</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	209.4	223.6	223.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>209.4</b>	<b>223.6</b>	<b>223.6</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Inter-dept Admin	83.2	79.8	79.8
<b>73254 Dp Operations Alloc subtotal:</b>				<b>83.2</b>	<b>79.8</b>	<b>79.8</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.4	2.0	2.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.2	1.4	1.4
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>1.2</b>	<b>1.4</b>	<b>1.4</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	3.8	4.4	4.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>3.8</b>	<b>4.4</b>	<b>4.4</b>
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	4.6	4.1	4.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>4.6</b>	<b>4.1</b>	<b>4.1</b>
73804	Economic/Development (IA Svcs)	Workers' Compensation system maintenance and SAGE (I/A transfer to DOL Data Processing)	Intra-dept Data Processing	7.1	21.4	21.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>7.1</b>	<b>21.4</b>	<b>21.4</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	31.2	28.6	28.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>31.2</b>	<b>28.6</b>	<b>28.6</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	75.5	74.6	74.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>75.5</b>	<b>74.6</b>	<b>74.6</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	5.2	13.3	13.3
<b>73809 Mail subtotal:</b>				<b>5.2</b>	<b>13.3</b>	<b>13.3</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	27.9	15.0	15.0
<b>73810 Human Resources subtotal:</b>				<b>27.9</b>	<b>15.0</b>	<b>15.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	147.5	131.8	131.8

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
<b>73811 Building Leases subtotal:</b>				<b>147.5</b>	<b>131.8</b>	<b>131.8</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.9	1.9
<b>73813 Auditing subtotal:</b>				<b>1.0</b>	<b>1.9</b>	<b>1.9</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.8	3.0	3.0
<b>73815 Financial subtotal:</b>				<b>2.8</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.1	1.4	1.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>1.4</b>	<b>1.4</b>
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Workers' Compensation adjudication employees.	Inter-dept Admin	0.1	8.3	8.3
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>8.3</b>	<b>8.3</b>
<b>Workers' Compensation total:</b>				<b>619.2</b>	<b>696.7</b>	<b>696.7</b>
<b>Grand Total:</b>				<b>619.2</b>	<b>696.7</b>	<b>696.7</b>