

State of Alaska FY2013 Governor's Operating Budget

Department of Labor and Workforce Development Workers' Compensation Appeals Commission Component Budget Summary

Component: Workers' Compensation Appeals Commission

Contribution to Department's Mission

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring timely, thoughtful, well-reasoned and sound decisions on appeals from final decisions and orders of the Workers' Compensation Board.

Core Services

- Adjudicate appeals from disputed Workers' Compensation Board decisions fairly, deliberate carefully, and provide timely decisions.
- Develop a sound, consistent, well-reasoned administrative interpretation of the workers' compensation law for the guidance of insurers, employers, workers, and the Board.

Key Component Challenges

No key component challenges

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated

Major Component Accomplishments in 2011

During FY2011, the commission published 18 decisions and issued 108 orders. In FY2011, 63 percent of open appeals were decided within 12 months, including appeals filed in earlier fiscal years. The commission averaged 383 days between filing and disposition. This is an increase from the previous year due to training new staff.

The commission's volunteer summer law internship, in cooperation with the Alaska Labor Relations Agency, attracted two additional summer law interns who received six weeks of intensive training.

Statutory and Regulatory Authority

AS 23.30.007 - .009

Workers' Compensation Appeals Commission

Contact Information

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| Workers' Compensation Appeals Commission Component Financial Summary | | | |
|---|-----------------------|---------------------------------------|------------------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 313.4 | 357.2 | 368.5 |
| 72000 Travel | 1.5 | 22.3 | 18.7 |
| 73000 Services | 160.2 | 187.4 | 187.4 |
| 74000 Commodities | 9.1 | 5.0 | 5.0 |
| 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 | 484.2 | 571.9 | 579.6 |
| Funding Sources: | | | |
| 1157 Workers Safety and Compensation Administration Account | 484.2 | 571.9 | 579.6 |
| Funding Totals | 484.2 | 571.9 | 579.6 |

| Estimated Revenue Collections | | | | |
|--|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Unrestricted Revenues | | | | |
| Workers Safety & Compensation Admin | 51078 | 484.2 | 571.9 | 579.6 |
| Unrestricted Total | | 484.2 | 571.9 | 579.6 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 484.2 | 571.9 | 579.6 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 0.0 | 571.9 | 0.0 | 0.0 | 571.9 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2013 Salary Increases | 0.0 | 4.8 | 0.0 | 0.0 | 4.8 |
| -FY2013 Health Insurance Increases | 0.0 | 2.9 | 0.0 | 0.0 | 2.9 |
| FY2013 Governor | 0.0 | 579.6 | 0.0 | 0.0 | 579.6 |

| Workers' Compensation Appeals Commission Personal Services Information | | | | | |
|---|------------------------------|--------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2012 Management Plan | FY2013 Governor | | | |
| Full-time | 3 | 3 | Annual Salaries | | 191,181 |
| Part-time | 0 | 0 | COLA | | 2,856 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 115,102 |
| | | | <i>Less 2.50% Vacancy Factor</i> | | (7,729) |
| | | | Lump Sum Premium Pay | | 0 |
| | | | Board Honoraria | | 67,130 |
| Totals | 3 | 3 | Total Personal Services | | 368,540 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Chair, Wkrs Comp Appeals Comm | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Totals | 3 | 0 | 0 | 0 | 3 |

| Component Board Summary | | | | | |
|---|-----------------|----------------|------------------|-------------------|------------------|
| Board Description | Member Count | Pay Per Day | Budgeted Days | Additional Pay | Total Cost |
| Workers Compensation Appeals Commission | 4 | 400.00 | 39 | 0.00 | 67,129.92 |
| Total | | | | | 67,129.92 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 313.4 | 357.2 | 357.2 | 357.2 | 368.5 | 11.3 | 3.2% |
| 72000 Travel | 1.5 | 22.3 | 22.3 | 22.3 | 18.7 | -3.6 | -16.1% |
| 73000 Services | 160.2 | 187.4 | 187.4 | 187.4 | 187.4 | 0.0 | 0.0% |
| 74000 Commodities | 9.1 | 5.0 | 5.0 | 5.0 | 5.0 | 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 | 484.2 | 571.9 | 571.9 | 571.9 | 579.6 | 7.7 | 1.3% |
| Fund Sources: | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 484.2 | 571.9 | 571.9 | 571.9 | 579.6 | 7.7 | 1.3% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 484.2 | 571.9 | 571.9 | 571.9 | 579.6 | 7.7 | 1.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 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 Appeals Commission (2816)

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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 571.9 | 357.2 | 22.3 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1157 Wrkrs Safe | | 571.9 | | | | | | | | | | |
| Subtotal | | 571.9 | 357.2 | 22.3 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 571.9 | 357.2 | 22.3 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| Align Authority with Projected Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 3.6 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authorization to balance the component's personal services line within the anticipated vacancy level. | | | | | | | | | | | | |
| The component will manage travel expenditures to accommodate this change. | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| SalAdj | | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 4.8 | | | | | | | | | | |
| FY2013 Salary Increases: \$4.8 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 2.9 | | | | | | | | | | |
| FY2013 Health Insurance Increases: \$2.9 | | | | | | | | | | | | |
| Totals | | 579.6 | 368.5 | 18.7 | 187.4 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
Component: Workers' Compensation Appeals Commission (2816)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 07-3066 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11C / D | 12.0 | | 36,882 | 0 | 0 | 29,379 | 66,261 | 66,261 |
| 07-3067 | Law Office Assistant II | FT | A | GP | Anchorage | 200 | 13D / E | 12.0 | | 43,155 | 0 | 0 | 31,551 | 74,706 | 74,706 |
| 07-X001 | Chair, Wkrs Comp Appeals Comm | FT | A | XE | Anchorage | NAA | 27E | 12.0 | | 111,144 | 2,856 | 0 | 54,172 | 168,172 | 168,172 |

| | Total Positions | New | Deleted | Total Salary Costs: | 191,181 |
|--------------------------|-----------------|-----|---------|------------------------------------|---------|
| | | | | Total COLA: | 2,856 |
| Full Time Positions: | 3 | 0 | 0 | Total Premium Pay:: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Benefits: | 115,102 |
| Non Permanent Positions: | 0 | 0 | 0 | | |
| Positions in Component: | 3 | 0 | 0 | Total Pre-Vacancy: | 309,139 |
| | | | | Minus Vacancy Adjustment of 2.50%: | (7,729) |
| | | | | Total Post-Vacancy: | 301,410 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Plus Board Honoraria Pay: | 67,130 |
| | | | | Personal Services Line 100: | 368,540 |
| Total Component Months: | 36.0 | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1157 Workers Safety and Compensation Administration Account | 309,139 | 301,410 | 100.00% |
| Total PCN Funding: | 309,139 | 301,410 | 100.00% |

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 1.5 | 22.3 | 18.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 1.5 | 22.3 | 18.7 |
| 72110 | Employee Travel (Instate) | Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses). | 0.0 | 2.5 | 2.5 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel for staff to coordinate and administer program activities (airfare, hotel and per diem expenses). Travel for commission members to attend hearings (airfare, hotel and per diem expenses). | 1.5 | 16.3 | 12.7 |
| 72420 | Nonemployee Travel (Out of state Emp) | Travel expenses for a contracted trainer to provide training to commission members. Travel expenses for a contracted trainer to provide training to commission members. | 0.0 | 3.5 | 3.5 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| Line Number | Line Name | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|----------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 160.2 | 187.4 | 187.4 |
| Expenditure Account | Servicing Agency | Explanation | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | | 160.2 | 187.4 | 187.4 |
| 73025 | Education Services | National memberships, education conference fees National memberships, education conference fees | | 0.0 | 2.2 | 2.2 |
| 73075 | Legal & Judicial Svc | Legal services, depositions, transcriptions Legal services, depositions, transcriptions | | 25.6 | 26.0 | 26.0 |
| 73154 | Software Licensing | Admin | Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73156 | Telecommunication | | Long distance expenses Long distance expenses | 0.1 | 0.1 | 0.1 |
| 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). 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). | 15.7 | 17.0 | 17.0 |
| 73225 | Delivery Services | | Includes both freight and courier charges for mailing. Includes both freight and courier charges for mailing. | 1.0 | 8.0 | 8.0 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 4.5 | 4.9 | 4.9 |
| 73450 | Advertising & Promos | | Advertising expenses for regulations and commission meetings Advertising expenses for regulations and commission | 2.2 | 5.0 | 5.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 160.2 | 187.4 | 187.4 |
| | | meetings | | | |
| 73525 | Utilities | Rewiring and new computer cables Rewiring and new computer cables | 0.0 | 2.0 | 2.0 |
| 73675 | Equipment/Machinery | Machine and equipment repair and maintenance Machine and equipment repair and maintenance | 1.9 | 6.0 | 6.0 |
| 73750 | Other Services (Non IA Svcs) | Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services Printing of forms, letterhead, envelopes, statutes and program booklets, also include interpreter services | 0.1 | 4.1 | 4.1 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) | 1.8 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) | 6.7 | 7.3 | 7.3 |
| 73809 | Mail | Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA) | 1.8 | 1.9 | 1.9 |
| 73811 | Building Leases | Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA) | 77.2 | 78.0 | 78.0 |
| 73812 | Legal | Admin Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA) Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA) | 0.0 | 1.0 | 1.0 |
| 73814 | Insurance | Admin Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 160.2 | 187.4 | 187.4 |
| 73815 | Financial | Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA) | 0.1 | 0.3 | 0.3 |
| 73821 | Hearing/Mediation (IA Svcs) | Admin Judicial writing course Judicial writing course | 20.9 | 20.9 | 20.9 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

| Line Number | Line Name | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------|-------------|----------------|------------------------|-----------------|
| 74000 | Commodities | 9.1 | 5.0 | 5.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 9.1 | 5.0 | 5.0 |
| 74200 | Business | Purchase of books and library service from Westlaw for research; general office supplies | 9.1 | 5.0 | 5.0 |
| | | Purchase of books and library service from Westlaw for research; general office supplies | | | |

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

| Master Account | Revenue Description | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|-------------------------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | 484.2 | 571.9 | 579.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|-------------------------------------|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51078 | Workers Safety & Compensation Admin | Workers' Comp Appeals Comm | 07320600 | 11173 | 484.2 | 571.9 | 579.6 |

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 Appeals Commission. The Workers' Safety and Compensation Administration Account (AS 23.05.067) 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 Appeals Commission.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 Actuals | FY2012 | |
|---|--|--------------|---------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2013 Governor |
| 73154 | Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA) | Inter-dept | Admin | 0.2 | 0.2 | 0.2 |
| 73154 Software Licensing subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 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). 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 | 15.7 | 17.0 | 17.0 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 15.7 | 17.0 | 17.0 |
| 73254 | Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept | Data Processing | 4.5 | 4.9 | 4.9 |
| 73254 Dp Operations Alloc subtotal: | | | | 4.5 | 4.9 | 4.9 |
| 73805 | IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) | Inter-dept | Admin | 1.8 | 2.0 | 2.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 1.8 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) | Inter-dept | Admin | 6.7 | 7.3 | 7.3 |
| 73806 IT-Telecommunication subtotal: | | | | 6.7 | 7.3 | 7.3 |
| 73809 | Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources Human resources services (I/A transfer to DOA) Human resources services (I/A transfer to DOA) | Inter-dept | Admin | 1.8 | 1.9 | 1.9 |
| 73810 Human Resources subtotal: | | | | 1.8 | 1.9 | 1.9 |
| 73811 | Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA) | Inter-dept | Admin | 77.2 | 78.0 | 78.0 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 | | |
|--|-----------------------------|--|------------------|----------------|-----------------|-----------------|
| | | | | FY2011 Actuals | Management Plan | FY2013 Governor |
| 73811 Building Leases subtotal: | | | | 77.2 | 78.0 | 78.0 |
| 73812 | Legal | Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 1.0 |
| | | Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA) | | | | 1.0 |
| 73812 Legal subtotal: | | | | 0.0 | 1.0 | 1.0 |
| 73814 | Insurance | Risk management (I/A transfer to DOA) | Inter-dept | Admin | 0.2 | 0.2 |
| | | Risk management (I/A transfer to DOA) | | | | 0.2 |
| 73814 Insurance subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 73815 | Financial | Core Service: AKPAY/AKSAS (I/A transfer to DOA) | Inter-dept | Admin | 0.2 | 0.2 |
| | | Core Service: AKPAY/AKSAS (I/A transfer to DOA) | | | | 0.2 |
| 73815 Financial subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.3 |
| | | State Travel Office (I/A transfer to DOA) | | | | 0.3 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.3 | 0.3 |
| 73821 | Hearing/Mediation (IA Svcs) | Judicial writing course | Inter-dept | Admin | 20.9 | 20.9 |
| | | Judicial writing course | | | | 20.9 |
| 73821 Hearing/Mediation (IA Svcs) subtotal: | | | | 20.9 | 20.9 | 20.9 |
| Workers' Compensation Appeals Commission total: | | | | 129.3 | 134.0 | 134.0 |
| Grand Total: | | | | 129.3 | 134.0 | 134.0 |