

State of Alaska FY2017 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 2015

During FY2015, the Workers' Compensation component:

- Investigated 600 businesses using information from the fraud hot-line, on-site visits, monitoring of new business license applications, the cancelled/expired lists, and through newspaper employment ads.
- Brought 450 employers into compliance with the Workers' Compensation Act.

Key Component Challenges

The Workers' Compensation component is challenged by having a new data processing system that is not yet fully integrated with its existing proof of coverage system.

Significant Changes in Results to be Delivered in FY2017

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

Contact Information

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Workers' Compensation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	50	50	Annual Salaries		2,943,277
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,835,803
			Less 4.72% Vacancy Factor		(225,620)
			Lump Sum Premium Pay		0
			Board Honoraria		87,140
Totals	50	50	Total Personal Services		4,640,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator I	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	1	1	2	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	1	0	0	0	1
Workers Comp Hearing Off II	5	2	1	0	8
Totals	27	6	17	0	50

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
Total					87,139.80

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,368.7	4,640.6	4,640.6	4,640.6	4,640.6	0.0	0.0%
72000 Travel	79.6	110.8	110.8	78.0	78.0	0.0	0.0%
73000 Services	1,003.9	854.2	854.2	987.3	987.3	0.0	0.0%
74000 Commodities	71.0	151.1	151.1	72.0	72.0	0.0	0.0%
75000 Capital Outlay	10.0	14.4	14.4	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	33.6	50.8	50.8	34.0	34.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,566.8	5,821.9	5,821.9	5,821.9	5,821.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
1157Wrkrs Safe (DGF)	5,563.5	5,821.9	5,821.9	5,821.9	5,821.9	0.0	0.0%
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,563.5	5,821.9	5,821.9	5,821.9	5,821.9	0.0	0.0%
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	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
1157 Wrkrs Safe		5,821.9										
	Subtotal	5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	0.0	-32.8	133.1	-79.1	-4.4	-16.8	0.0	0	0	0
Transfer travel, commodities, capital outlay, and grant authority to pay anticipated services expenses. The remaining travel, commodities, capital outlay, and grant authority is sufficient to cover anticipated expenses.												
Grant authority is designated for claimants under AS 23.30.172 that were given benefit adjustment on their claims to be paid directly by the Workers' Compensation fund. This adjustment supplements the settlements for the life of the claimants. In 1977, AS 23.30.172 was repealed so the only remaining claimants are those added prior to 1977. Since no additional claims are added, once a party dies, his/her settlement amount is no longer a liability for the fund, resulting in fewer grant expenditures.												
	Subtotal	5,821.9	4,640.6	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	5,821.9	4,640.6	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18F	5.5	**	34,144	0	0	19,353	53,497	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B	8.5	**	79,178	0	0	38,985	118,163	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8C	12.0		33,468	0	0	28,444	61,912	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,150	72,406	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24C / D	12.0		98,610	0	0	50,461	149,071	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18K / L	12.0		78,294	0	0	44,021	122,315	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18F	12.0		73,752	0	0	41,967	115,719	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		39,372	0	0	30,496	69,868	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,584	0	0	28,832	63,416	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18D / E	12.0		63,866	0	0	39,007	102,873	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		80,910	0	0	44,930	125,840	0
07-3014	Office Assistant II	FT	A	GP	Juneau	405	10O / P	12.0		54,378	0	0	35,710	90,088	0
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		80,910	0	0	44,930	125,840	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14B	11.0	**	46,134	0	0	31,008	77,142	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	803	18J / K	12.0		77,494	0	0	43,267	120,761	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,336	0	0	31,178	72,514	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19F	8.0	**	53,080	0	0	29,337	82,417	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,212	111,424	0
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		38,007	0	0	30,021	68,028	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12E / F	12.0		43,886	0	0	32,064	75,950	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	34,542	85,558	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		40,656	0	0	30,942	71,598	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8B / C	9.5	**	26,125	0	0	22,389	48,514	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,278	0	0	29,073	64,351	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,107	64,482	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,204	0	0	28,005	60,209	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18F / G	12.0		69,854	0	0	41,088	110,942	0
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22A / B	12.0		78,530	0	0	44,103	122,633	0
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A	6.0		35,106	0	0	20,606	55,712	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22E / F	12.0		89,106	0	0	47,778	136,884	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16J	6.0	*	33,627	0	0	20,092	53,719	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22L / M	12.0		107,186	0	0	53,441	160,627	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22F / G	12.0		90,150	0	0	48,141	138,291	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: FY2017 Governor (12995)
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	UGF Amount
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,467	0	0	27,749	59,216	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12J	6.0	*	25,448	0	0	17,250	42,698	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	35,710	90,088	0
07-3058	Worker Comp Off I	FT	A	SS	Anchorage	600	16F / J	12.0		61,771	0	0	37,803	99,574	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	48,777	140,757	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22J / K	12.0		97,609	0	0	50,733	148,342	0
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22A / B	12.0		78,973	0	0	44,257	123,230	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,251	0	0	28,716	62,967	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12B / C	12.0		41,262	0	0	31,152	72,414	0
07-3064	Investigator I	FT	A	GP	Anchorage	200	13C / D	12.0		43,763	0	0	32,021	75,784	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18C / D	12.0		65,132	0	0	39,447	104,579	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18F / G	12.0		70,474	0	0	41,304	111,778	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,039	118,507	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,948	0	0	28,263	61,211	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		71,412	0	0	41,629	113,041	0
07-3073	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,872	0	0	29,279	65,151	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,489	125,501	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16B	7.0	**	31,668	0	0	20,813	52,481	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,305	0	0	27,692	58,997	0

Total Positions		New	Deleted	Total Salary Costs:	2,943,277
Full Time Positions:	50	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,835,803
Positions in Component:	50	0	0	Total Pre-Vacancy:	4,779,080
				Minus Vacancy Adjustment of 4.72%:	(225,620)
Total Component Months:	583.5			Total Post-Vacancy:	4,553,460
				Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	87,140
				Personal Services Line 100:	4,640,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,779,080	4,553,460	100.00%
Total PCN Funding:	4,779,080	4,553,460	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	79.6	78.0	78.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			79.6	78.0	78.0

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.	50.3	51.0	51.0
72120	Nonemployee Travel (Instate Travel)	Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	24.3	22.0	22.0
72410	Employee Travel (Out of state)	Employee out of state travel expenses for training and conferences not available in state.	5.0	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,003.9	987.3	987.3
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				1,003.9	987.3	987.3
73025	Education Services	National memberships, education conference fees		3.5	6.8	6.8
73050	Financial Services	Management consulting and interest expense		0.7	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)	14.6	15.1	15.1
73155	Software Maintenance		Maintenance costs for program-specific software	5.3	5.4	5.4
73156	Telecommunication		Local, long distance, and cell phone services	16.9	17.0	17.0
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).	218.4	232.1	232.1
73225	Delivery Services		Transportation and freight charges; courier and postage costs	93.4	95.0	95.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	88.7	94.4	94.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	0.6	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)	0.9	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)	1.1	4.1	4.1
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)	3.6	6.4	6.4
73450	Advertising & Promos		Advertising for regulations, training seminars and board meetings	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,003.9	987.3	987.3
73525	Utilities	Rewiring of electric and adding computer cables	4.8	5.0	5.0
73650	Struc/Infstruct/Land	Room/space lease	16.7	20.1	20.1
73675	Equipment/Machinery	Office furniture repair, preventive maintenance to copiers, PCs and peripherals, operator charges.	12.3	12.0	12.0
73750	Other Services (Non IA Svcs)	Use of language interpreter phone services; 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.	129.1	53.8	53.8
73804	Economic/Development (IA Svcs)	Data Processing Workers' Compensation system maintenance and SAGE (I/A transfer to Data Processing)	51.7	50.1	50.1
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	37.6	42.6	42.6
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	77.7	84.4	84.4
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	2.6	2.1	2.1
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	29.1	35.2	35.2
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	181.4	181.4	181.4
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	2.0	2.0	2.0
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	6.6	7.4	7.4
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	3.0	3.8	3.8
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin Training services (I/A transfer to DOA)	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	1.3	1.4	1.4
73821	Hearing/Mediation (IA Svcs)	Admin Use of Office of Administrative Hearings for Workers'	0.0	1.3	1.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,003.9	987.3	987.3
Compensation adjudications (I/A transfer to DOA)					

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		71.0	72.0	72.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			71.0	72.0	72.0
74200	Business	Reference books; educational material; library service to Westlaw for research; general office supplies	70.1	70.5	70.5
74480	Household & Instit.	Coffee and refreshments for public meetings	0.9	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical repair and maintenance	0.0	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		10.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			10.0	10.0	10.0
75700	Equipment	Purchase and replacement of copiers and related equipment	10.0	10.0	10.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		33.6	34.0	34.0
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	33.6	34.0
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.	33.6	34.0	34.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	5,563.5	5,821.9	5,821.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11173	5,563.5	5,821.9	5,821.9

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.

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

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	14.6	15.1	15.1
73154 Software Licensing subtotal:				14.6	15.1	15.1
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	218.4	232.1	232.1
73169 Federal Indirect Rate Allocation subtotal:				218.4	232.1	232.1
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Inter-dept Data Processing	88.7	94.4	94.4
73254 Dp Operations Alloc subtotal:				88.7	94.4	94.4
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	0.6	2.0	2.0
73421 Sef Fuel A87 Allowed subtotal:				0.6	2.0	2.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	0.9	1.4	1.4
73423 Sef Oper A87 Allowed subtotal:				0.9	1.4	1.4
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	1.1	4.1	4.1
73424 Sef Svc/Prt A87 Alwd subtotal:				1.1	4.1	4.1
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	3.6	6.4	6.4
73428 Sef F/C A87 Allowed subtotal:				3.6	6.4	6.4
73804	Economic/Development (IA Svcs)	Workers' Compensation system maintenance and SAGE (I/A transfer to Data Processing)	Intra-dept Data Processing	51.7	50.1	50.1
73804 Economic/Development (IA Svcs) subtotal:				51.7	50.1	50.1
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	37.6	42.6	42.6
73805 IT-Non-Telecommunication subtotal:				37.6	42.6	42.6
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	77.7	84.4	84.4
73806 IT-Telecommunication subtotal:				77.7	84.4	84.4
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.6	2.1	2.1
73809 Mail subtotal:				2.6	2.1	2.1
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	29.1	35.2	35.2
73810 Human Resources subtotal:				29.1	35.2	35.2
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	181.4	181.4	181.4

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811 Building Leases subtotal:				181.4	181.4	181.4
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.0	2.0	2.0
73813 Auditing subtotal:				2.0	2.0	2.0
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	6.6	7.4	7.4
73814 Insurance subtotal:				6.6	7.4	7.4
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	3.0	3.8	3.8
73815 Financial subtotal:				3.0	3.8	3.8
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept Admin	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.3	1.4	1.4
73819 Commission Sales (IA Svcs) subtotal:				1.3	1.4	1.4
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Workers' Compensation adjudications (I/A transfer to DOA)	Inter-dept Admin	0.0	1.3	1.3
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	1.3	1.3
Workers' Compensation total:				721.2	767.7	767.7
Grand Total:				721.2	767.7	767.7