

# **State of Alaska FY2018 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 2016**

During FY2016, the Workers' Compensation component:

- Investigated approximately 2,500 businesses to ensure compliance with the Alaska Workers' Compensation Act.
- Brought 525 employers into compliance with the Workers' Compensation Act.

**Key Component Challenges**

The Workers' Compensation component is challenged by having a new claims data system that is not yet fully integrated with its existing proof of coverage system, which impacts case management efforts.

**Significant Changes in Results to be Delivered in FY2018**

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		
	FY2017 Management Plan	FY2018 Governor			
Full-time	49	47	Annual Salaries		2,836,671
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,780,654
			Less 6.00% Vacancy Factor		(277,040)
			Lump Sum Premium Pay		0
			Board Honoraria		62,934
<b>Totals</b>	<b>49</b>	<b>47</b>	<b>Total Personal Services</b>		<b>4,403,220</b>

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 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	5	0	10
Office Assistant II	1	1	1	0	3
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	5	1	1	0	7
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	1	1	1	0	3
Workers Comp Hearing Off II	4	1	0	0	5
<b>Totals</b>	<b>26</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>47</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	65	0.00	62,934.30
<b>Total</b>					<b>62,934.30</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,399.4	4,624.2	4,624.2	4,494.0	4,403.2	-90.8	-2.0%
72000 Travel	44.5	78.0	78.0	30.0	18.7	-11.3	-37.7%
73000 Services	977.4	987.3	987.3	1,204.5	1,154.1	-50.4	-4.2%
74000 Commodities	71.6	72.0	72.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	9.1	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.4	34.0	34.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,523.4</b>	<b>5,805.5</b>	<b>5,805.5</b>	<b>5,805.5</b>	<b>5,653.0</b>	<b>-152.5</b>	<b>-2.6%</b>
<b>Fund Sources:</b>							
1157Wrkrs Safe (DGF)	5,523.4	5,805.5	5,805.5	5,805.5	5,653.0	-152.5	-2.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,523.4</b>	<b>5,805.5</b>	<b>5,805.5</b>	<b>5,805.5</b>	<b>5,653.0</b>	<b>-152.5</b>	<b>-2.6%</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	49	47	-2	-4.1%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
1157 Wrkrs Safe		5,805.5										
<b>Subtotal</b>		<b>5,805.5</b>	<b>4,624.2</b>	<b>78.0</b>	<b>987.3</b>	<b>72.0</b>	<b>10.0</b>	<b>34.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>	LIT	0.0	-130.2	-48.0	217.2	-17.0	-10.0	-12.0	0.0	0	0	0
Transfer personal services, travel, commodities, capital outlay, and grant authority to pay anticipated services expenses. The remaining personal services, travel, commodities, capital outlay, and grant authority is sufficient to cover anticipated expenses.												
Additional services authority is necessary to cover increased indirect, lease, and core service costs. Reimbursable services agreements to cover legal fees and the division's new claims system have also increased. Personal services authority is available due to the deletion of an Office Assistant II (07-3073).												
Grant authority is available as it is designated for claimants added prior to 1977 under AS 23.30.172 that were given benefit adjustment on their claims to be paid directly by the Workers' Compensation fund. 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.												
<b>Delete Office Assistant II (07-3073)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 10 Office Assistant II position (07-3073) located in Juneau within the Workers' Compensation component. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
<b>Subtotal</b>		<b>5,805.5</b>	<b>4,494.0</b>	<b>30.0</b>	<b>1,204.5</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Savings from Efficiency Efforts</b>	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe		-190.8										
Reduce personal services, travel and contractual services authority to realize savings from efficiency efforts. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by the remaining positions.												
The deleted positions include:												
Full-time Workers' Compensation Hearing Officer II (07-3020), range 22, located in Anchorage												
Full-time Office Assistant I (07-3029), range 8, located in Juneau												

**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		
										PFT	PPT	NP
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		19.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$19.1												
FY2018 PS Health Ins.: \$19.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-1.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		20.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$6.4												
<b>Totals</b>		<b>5,653.0</b>	<b>4,403.2</b>	<b>18.7</b>	<b>1,154.1</b>	<b>55.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	**	34,605	0	0	20,687	55,292	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B / C	8.5	**	81,207	0	0	41,523	122,730	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		35,058	0	0	29,021	64,079	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12A / B	12.0		40,695	0	0	30,984	71,679	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24D / E	12.0		102,006	0	0	54,220	156,226	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	99	18L / M	12.0		79,672	0	0	44,556	124,228	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18F	12.0		73,752	0	0	44,526	118,278	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		39,907	0	0	30,709	70,616	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,718	0	0	29,251	64,969	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18E / F	12.0		66,024	0	0	39,803	105,827	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22D / E	12.0		83,775	0	0	45,984	129,759	0
07-3014	Office Assistant II	FT	A	GP	Juneau	99	10P	12.0		55,111	0	0	36,003	91,114	0
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22A	12.0		0	0	0	0	0	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14A	11.0	**	43,175	0	0	32,309	75,484	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	99	18K / L	12.0		79,278	0	0	46,450	125,728	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,717	0	0	31,688	74,405	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19A	8.0	**	46,139	0	0	28,629	74,768	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		70,452	0	0	41,345	111,797	0
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		0	0	0	0	0	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12F / G	12.0		45,375	0	0	32,613	77,988	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,146	83,922	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		41,711	0	0	31,338	73,049	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8A	9.5	**	24,957	0	0	22,001	46,958	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,527	0	0	29,881	67,408	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	29,514	65,988	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,188	0	0	28,370	61,558	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,262	111,474	0
07-3042	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21B / C	12.0		75,522	0	0	43,111	118,633	0
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21B / C	12.0		73,878	0	0	42,538	116,416	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22F / G	12.0		92,356	0	0	48,972	141,328	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16K	6.0	*	34,668	0	0	20,478	55,146	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22A / B	12.0		79,938	0	0	46,536	126,474	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	48,841	140,821	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,453	0	0	28,114	60,567	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:** FY2018 Governor (13956)  
**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
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12A	6.0	*	20,016	0	0	15,376	35,392	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16D / E	12.0		56,401	0	0	36,453	92,854	0
07-3058	Worker Comp Off II	FT	A	SS	Anchorage	600	18A / B	12.0		60,656	0	0	39,966	100,622	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		95,796	0	0	50,170	145,966	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22K	12.0		98,904	0	0	51,252	150,156	0
07-3061	Workers Comp Hearing Off I	FT	A	GP	Juneau	205	21B / C	12.0		76,986	0	0	43,620	120,606	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		36,312	0	0	29,458	65,770	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12A	12.0		39,264	0	0	30,486	69,750	0
07-3064	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		52,050	0	0	34,938	86,988	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18D / E	12.0		67,337	0	0	40,261	107,598	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	0	41,997	114,321	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		77,202	0	0	43,696	120,898	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,912	0	0	28,622	62,534	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,264	115,356	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20F / J	12.0		82,217	0	0	47,474	129,691	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16C	7.0	**	32,692	0	0	21,191	53,883	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,204	0	0	28,027	60,231	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	2,836,671
<b>Full Time Positions:</b>	47	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	2	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	1,780,654
<b>Positions in Component:</b>	47		2	<b>Total Pre-Vacancy:</b>	4,617,325
				<b>Minus Vacancy Adjustment of 6.00%:</b>	(277,040)
				<b>Total Post-Vacancy:</b>	4,340,285
<b>Total Component Months:</b>	553.5			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	62,934
				<b>Personal Services Line 100:</b>	4,403,219

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,617,325	4,340,286	100.00%
<b>Total PCN Funding:</b>	<b>4,617,325</b>	<b>4,340,286</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		44.5	30.0	18.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>44.5</b>	<b>30.0</b>	<b>18.7</b>
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	25.7	20.0	8.7
2001	In-State Non-Employee Travel	Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	13.5	10.0	10.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	2.8	0.0	0.0
2005	Moving Costs	Moving and relocation costs. Includes payments to both vendors and employees.	2.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		977.4	1,204.5	1,154.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>977.4</b>	<b>1,204.5</b>	<b>1,154.1</b>
3000	Education Services	Membership, training, and conference fees	3.1	2.5	2.5
3001	Financial Services	Management consulting and interest expense	0.8	1.0	1.0
3002	Legal and Judicial Services	Legal services, depositions, transcriptions and other case related costs	0.0	1.0	1.5
3003	Information Technology	Maintenance costs for program-specific software	28.8	6.1	6.1
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	0.0	17.0	17.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	4.5	2.4	2.4
3006	Delivery Services	Freight, postage, and express mail charges	1.3	40.0	40.0
3007	Advertising and Promotions	Advertising for regulations, training seminars and board meetings	2.6	2.6	2.6
3008	Utilities	Confidential document disposal services	6.3	11.3	11.3
3009	Structure/Infrastructure/Land	Room/space lease	15.3	15.0	15.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	10.2	6.5	6.5
3011	Other Services	Language interpreter phone services, Print/Copy services, COLA analysis, production of Medical Fee Schedule contract, EDI program	64.4	233.4	182.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>977.4</b>	<b>1,204.5</b>	<b>1,154.1</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) management contract, and contracting hearing officers as necessary. 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)	235.8	247.7	247.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	99.5	100.6	100.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Workers' Compensation system maintenance (I/A transfer to Data Processing)	104.3	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Workers' Compensation system enhancement (I/A transfer to Data Processing)	35.7	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	38.8	40.8	40.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	76.9	82.4	82.4
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	33.5	34.4	34.4
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	199.2	208.4	208.4

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>977.4</b>	<b>1,204.5</b>	<b>1,154.1</b>
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	0.0	25.0	25.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.6	2.3	2.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	4.0	4.1	4.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.0	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Training services (I/A transfer to DOA)	0.0	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Use of Office of Administrative Hearings for Workers' Compensation adjudications (I/A transfer to DOA)	0.0	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	5.5	11.6	11.6
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Management and consulting services	0.1	0.0	0.5

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		71.6	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>71.6</b>	<b>55.0</b>	<b>55.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	71.0	54.0	54.0
4002	Household/Institutional	Coffee and refreshments for public meetings	0.6	1.0	1.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		9.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>9.1</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Purchase and replacement of copiers and related equipment	9.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		21.4	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>21.4</b>	<b>22.0</b>	<b>22.0</b>
7002	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.	21.4	22.0	22.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

Revenue Type (OMB Fund Code)			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source	Component	Comment			
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>5,523.4</b>	<b>5,805.5</b>	<b>5,653.0</b>
6782 Workers Safety/Compensation Administration Account-Misc		<p>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.</p> <p>These funds are used to support operations of the Workers' Compensation program and to pay benefits.</p>	5,523.4	5,805.5	5,653.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>840.1</b>	<b>882.7</b>	<b>883.2</b>
With Department of Administration				359.2	397.8	397.8
With Department of Labor and Workforce Development				475.3	448.3	448.3
With Department of Law				0.0	25.0	25.0
With Department of Transportation/Public Facilities				5.5	11.6	11.6
With Department of Education and Early Development				0.1	0.0	0.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	17.0	17.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	235.8	247.7	247.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	99.5	100.6	100.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Workers' Compensation system maintenance (I/A transfer to Data Processing)	104.3	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Workers' Compensation system enhancement (I/A transfer to Data Processing)	35.7	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	38.8	40.8	40.8
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications Enterprise	76.9	82.4	82.4

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	33.5	34.4	34.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	199.2	208.4	208.4
3024 Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	0.0	25.0	25.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.6	2.3	2.3
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	4.0	4.1	4.1
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.0	4.5	4.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Training services (I/A transfer to DOA)	0.0	0.2	0.2
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Use of Office of Administrative Hearings for Workers' Compensation adjudications (I/A transfer to DOA)	0.0	1.3	1.3
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	5.5	11.6	11.6
3038 Inter-Agency Management/Consulting	E&ED - Department-wide	Management and consulting services	0.1	0.0	0.5