

State of Alaska FY2019 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 the re-employment benefits program.
- 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.
- Provide support to the Workers' Compensation Board and the Medical Services Review Committee.

Major Component Accomplishments in 2017

During FY2017, the Workers' Compensation component:

- Investigated approximately 2,400 businesses to ensure compliance with the Alaska Workers' Compensation Act.
- Brought 600 employers into compliance with the Workers' Compensation Act.
- Worked with the Medical Services Review Committee (MSRC) to continue reducing employer's workers' compensation costs while preserving injured workers' ability to access medical services. The MSRC has been implementing its "phased-in" cost reduction approach to lowering medical costs gradually. In 2016, the Alaska Division of Insurance lowered the overall workers' compensation average loss cost and assigned rate level by 3.7 percent, meaning insured employers saw an average 3.7 percent reduction in their premiums. In 2017, the Alaska Division of Insurance lowered it by another 1.6 percent. Premiums should continue to drop in the future as medical costs continue to decrease under the new fee schedule.
- Finalized 81 failure to insure cases resulting in a total of \$3.2 million dollars in penalties to be deposited into the Workers' Compensation Benefits Guarantee Fund.

Key Component Challenges

The Workers' Compensation component is challenged to realize further efficiencies and program improvements without statutory changes.

Significant Changes in Results to be Delivered in FY2019

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		
	FY2018 Management Plan	FY2019 Governor			
Full-time	44	44	Annual Salaries		2,783,572
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,733,011
			<i>Less 4.05% Vacancy Factor</i>		(182,735)
			Lump Sum Premium Pay		0
			Board Honoraria		53,252
Totals	44	44	Total Personal Services		4,387,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	4	0	4	0	8
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	0	1	1	0	2
Workers Comp Hearing Off II	5	1	0	0	6
Totals	25	6	13	0	44

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	55	0.00	53,252.10
Total					53,252.10

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,172.3	4,403.2	4,403.2	4,369.1	4,387.1	18.0	0.4%
72000 Travel	17.0	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	1,039.1	1,154.1	1,154.1	1,188.2	1,188.2	0.0	0.0%
74000 Commodities	110.6	55.0	55.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.4	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,360.4	5,653.0	5,653.0	5,653.0	5,671.0	18.0	0.3%
Fund Sources:							
1157Wrkrs Safe (DGF)	5,360.4	5,653.0	5,653.0	5,653.0	5,671.0	18.0	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,360.4	5,653.0	5,653.0	5,653.0	5,671.0	18.0	0.3%
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	49	47	47	44	44	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
1157 Wrkrs Safe		5,653.0										
Subtotal		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Three Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three vacant positions within the Workers' Compensation component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Administrative Assistant II (07-3023), range 14, located in Juneau												
Full-time Office Assistant I (07-3033), range 8, located in Juneau												
Full-time Office Assistant I (07-3038), range 8, located in Anchorage												
Align Authority with Anticipated Expenses	LIT	0.0	-34.1	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services to pay anticipated services expenses. Additional services authority is needed to cover increased legal costs and case management system support. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		5,653.0	4,369.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		18.0										
Salary and Health Insurance Increases: \$18.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,671.0	4,387.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	18J	5.5	**	35,250	0	0	20,912	56,162	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27C / D	8.5	**	84,210	0	0	42,575	126,785	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,298	0	0	28,915	62,213	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12C / D	12.0		42,691	0	0	32,188	74,879	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24E / F	12.0		105,437	0	0	55,421	160,858	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	99	18M	12.0		80,837	0	0	45,478	126,315	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18F / J	12.0		75,742	0	0	45,219	120,961	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		40,656	0	0	31,479	72,135	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,861	65,873	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18F / G	12.0		68,422	0	0	41,153	109,575	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22E / F	12.0		86,640	0	0	47,500	134,140	0
07-3014	Office Assistant II	FT	A	GP	Juneau	99	10P / Q	12.0		56,006	0	0	36,827	92,833	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	99	18L	12.0		80,005	0	0	46,704	126,709	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	0	0	32,711	76,904	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	8.0	**	47,593	0	0	29,135	76,728	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,780	115,872	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,452	79,772	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,304	86,940	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,873	0	0	28,767	61,640	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,688	0	0	30,096	66,784	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,526	0	0	30,388	67,914	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		72,612	0	0	42,612	115,224	0
07-3042	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21C / D	12.0		77,940	0	0	44,469	122,409	0
07-3043	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22A / B	12.0		77,622	0	0	44,358	121,980	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22G	12.0		94,740	0	0	50,322	145,062	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16J	6.0	*	33,627	0	0	20,373	54,000	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22D / E	12.0		88,338	0	0	49,463	137,801	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		93,411	0	0	49,859	143,270	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,428	0	0	28,961	62,389	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12B	6.0	*	20,743	0	0	15,884	36,627	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16E / F	12.0		58,441	0	0	37,675	96,116	0
07-3058	Worker Comp Off II	FT	A	SS	Anchorage	600	18B / C	12.0		62,732	0	0	40,686	103,418	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	50,690	146,486	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: FY2019 Governor (14641)
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
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22K / L	12.0		100,780	0	0	52,426	153,206	0
07-3061	Workers Comp Hearing Off I	FT	A	GP	Juneau	205	21C / D	12.0		79,455	0	0	44,996	124,451	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		37,503	0	0	30,380	67,883	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12B / C	12.0		40,692	0	0	31,491	72,183	0
07-3064	Investigator I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	0	0	32,754	77,070	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18E / F	12.0		69,645	0	0	41,579	111,224	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,818	0	0	42,684	115,502	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	0	44,460	122,376	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,062	0	0	28,136	59,198	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,082	0	0	43,124	117,206	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	47,970	131,610	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16D	7.0	**	33,918	0	0	21,917	55,835	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,188	0	0	28,877	62,065	0

Total Positions				Total Salary Costs:	2,783,572
Full Time Positions:	44	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,733,011
Positions in Component:	44	0	0	Total Pre-Vacancy:	4,516,583
				Minus Vacancy Adjustment of 4.05%:	(182,735)
				Total Post-Vacancy:	4,333,848
				Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	53,252
				Personal Services Line 100:	4,387,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,516,583	4,333,848	100.00%
Total PCN Funding:	4,516,583	4,333,848	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.

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		17.0	18.7	18.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			17.0	18.7	18.7
2000	In-State Employee Travel	Staff travel to support the department's mission	13.7	14.0	14.0
2001	In-State Non-Employee Travel	Workers' Compensation Board members travel to perform their duties	3.3	4.7	4.7

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,039.1	1,188.2	1,188.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,039.1	1,188.2	1,188.2
3000	Education Services	Membership, training, and conference fees	2.3	2.3	2.3
3001	Financial Services	Fee schedule contract (Optum); management consulting and interest expense	51.2	51.2	51.2
3003	Information Technology	Maintenance costs for program-specific software	9.3	9.9	9.9
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	18.4	18.4	18.4
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	18.1	18.5	18.5
3006	Delivery Services	Freight, postage, and express mail charges	36.8	38.0	38.0
3007	Advertising and Promotions	Advertising for regulations, training seminars and board meetings	1.7	2.0	2.0
3008	Utilities	Confidential document disposal services	5.4	6.0	6.0
3009	Structure/Infrastructure/Land	Room/space lease	15.1	15.1	15.1
3010	Equipment/Machinery	Maintenance and repair of office equipment	9.2	9.2	9.2
3011	Other Services	Language interpreter phone services, print/copy services, COLA analysis, and contracting hearing officers as necessary	4.0	5.5	5.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	234.9	246.0	246.0

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

Component: Workers' Compensation (344)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,039.1	1,188.2	1,188.2
		accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)			
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)	100.3	115.0	115.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Workers' Compensation system maintenance (I/A transfer to DP)	54.5	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Workers' Compensation system enhancement and gap solutions (I/A transfer to DP)	50.6	122.8	122.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	69.5	70.0	70.0
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)	42.2	72.1	72.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	30.6	33.7	33.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	31.0	31.7	31.7
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	189.1	191.2	191.2
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	41.1	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.9	2.3	2.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	3.2	3.3	3.3

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

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,039.1	1,188.2	1,188.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	7.1	7.3	7.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
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)	6.6	6.6	6.6
3039	DOT/PF Time & Equipment System	Trans - Department-wide	Reimbursable services agreement with Department of Transportation and Public Facilities for security door installation (I/A transfer to DOT/PF)	4.9	0.0	0.0

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		110.6	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			110.6	55.0	55.0
4000	Business	General business supplies such as office consumables and computer equipment	110.5	54.9	54.9
4002	Household/Institutional	Coffee and refreshments for public meetings	0.1	0.1	0.1

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		21.4	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	21.4	22.0	22.0
7002	Benefits	Supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act (AS 23.30.172)	21.4	22.0	22.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			5,360.4	5,653.0	5,671.0
6782 Workers Safety/Compensation Administration Account-Misc		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.	5,360.4	5,653.0	5,671.0

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

Component: Workers' Compensation (344)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				886.0	1,030.5	1,030.5
With Department of Administration				393.1	430.1	430.1
With Department of Labor and Workforce Development				440.3	543.8	543.8
With Department of Law				41.1	50.0	50.0
With Department of Transportation/Public Facilities				11.5	6.6	6.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	18.4	18.4	18.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	234.9	246.0	246.0
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)	100.3	115.0	115.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Workers' Compensation system maintenance (I/A transfer to DP)	54.5	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Workers' Compensation system enhancement and gap solutions (I/A transfer to DP)	50.6	122.8	122.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	69.5	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	42.2	72.1	72.1

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

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			(I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	30.6	33.7	33.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	31.0	31.7	31.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	189.1	191.2	191.2
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	41.1	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.9	2.3	2.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	3.2	3.3	3.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	7.1	7.3	7.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
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)	6.6	6.6	6.6
3039	DOT/PF Time & Equipment System	Trans - Department-wide	Reimbursable services agreement with Department of Transportation and Public Facilities for security door installation (I/A transfer to DOT/PF)	4.9	0.0	0.0