

State of Alaska
FY2020 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 2018

During FY2018, the Workers' Compensation component:

- Worked with the Administration and the Legislature to enact legislation to realize efficiencies in Alaska's workers' compensation system, help combat worker misclassification by establishing a clear statutory definition of independent contractor, and sunset the no longer necessary Second Injury Fund program.
- 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 continued its "phased-in" cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in 2017 and 7.9 percent in 2018. Another significant premium rate reduction (15 to 17 percent) is anticipated in 2019.
- Finalized 72 failure to insure cases resulting in a total of \$2.4 million in penalties to be deposited into the Alaska Workers' Compensation Benefits Guaranty Fund, which pays benefits to workers injured while working for employers out of compliance with the Alaska Workers' Compensation Act.

Key Component Challenges

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

Another key challenge for WC is the revenue impact resulting from the success of reducing workers' compensation premiums in Alaska. WC operations are supported by revenue generated by assessing a fee (2.5 percent) against the premiums paid by employers for workers' compensation insurance. Therefore, as premiums decline revenue to the program declines.

Significant Changes in Results to be Delivered in FY2020

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		
	FY2019 Management Plan	FY2020 Governor			
Full-time	45	45	Annual Salaries		2,846,523
Part-time	0	0	COLA		84,331
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		1,787,003
			<i>Less 5.82% Vacancy Factor</i>		(274,363)
			Lump Sum Premium Pay		0
			Board Honoraria		45,506
Totals	45	45	Total Personal Services		4,489,000

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	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	3	0	0	0	3
Workers Comp Hearing Off II	2	2	1	0	5
Totals	25	6	14	0	45

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	47	0.00	45,506.34
Total					45,506.34

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,224.0	4,420.3	4,420.3	4,310.7	4,489.0	178.3	4.1%
72000 Travel	17.6	18.7	18.7	35.0	20.0	-15.0	-42.9%
73000 Services	1,163.9	1,188.2	1,188.2	1,236.4	1,150.4	-86.0	-7.0%
74000 Commodities	85.0	55.0	55.0	90.1	85.1	-5.0	-5.5%
75000 Capital Outlay	0.0	0.0	0.0	10.0	6.0	-4.0	-40.0%
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	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	68.3	1.2%
Fund Sources:							
1157 Wrkrs Safe (DGF)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	68.3	1.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	68.3	1.2%
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	44	44	44	45	45	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrks Safe		5,704.2										
Subtotal		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, commodities, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical correction to accurately reflect the position count by component for split funded PCN 07-3055.												
Subtotal		5,704.2	4,310.7	35.0	1,236.4	90.1	10.0	22.0	0.0	45	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		1.4										
Reversal of 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.												
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	-15.0	-86.0	-5.0	-4.0	0.0	0.0	0	0	0
Transfer non-personal services authority to pay anticipated personal services expenditures. The remaining non-personal services authority is sufficient to cover anticipated expenditures.												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		-59.8										
The Omnibus Workers' Compensation legislation, Ch91 SLA 2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes allows the Division of Workers' Compensation to mandate electronic filing of documents. The division anticipated to be able to save personal services costs and												

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	
eliminate one position once all employers have converted to electronic filing. However, in recent years the division has cut seven positions. This means that while the division can absorb the cost savings originally anticipated it cannot eliminate the position without negatively impacting services.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		119.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$119.3												
FY2020 GGU HI from \$1432 to \$1530: \$38.8												
FY2020 GGU 3% COLA: \$80.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		7.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,772.5	4,489.0	20.0	1,150.4	85.1	6.0	22.0	0.0	45	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	**	38,107	0	0	21,732	59,839	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27D / E	8.5	**	87,263	0	0	43,237	130,500	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,703	1,318	0	29,734	63,755	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12C / D	12.0		42,691	1,721	0	33,167	77,579	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24M / N	12.0		122,284	0	0	60,728	183,012	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	99	18M / N	12.0		82,260	3,316	0	46,771	132,347	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18J	12.0		81,216	0	0	46,752	127,968	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		41,211	1,661	0	32,659	75,531	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		37,128	1,497	0	31,255	69,880	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,831	0	42,629	115,672	0
07-3013	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A / B	12.0		71,916	2,899	0	43,215	118,030	0
07-3014	Office Assistant II	FT	A	GP	Juneau	99	10Q	12.0		56,902	2,294	0	38,053	97,249	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	99	18L / M	12.0		87,307	0	0	48,846	136,153	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,223	1,622	0	32,319	74,164	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	8.0	**	52,644	0	0	30,653	83,297	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18J / K	12.0		73,290	2,955	0	43,687	119,932	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12G / J	12.0		47,054	1,897	0	34,667	83,618	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16C / D	12.0		53,543	2,159	0	36,898	92,600	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,903	1,367	0	30,146	65,416	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,788	1,523	0	31,482	70,793	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	1,436	0	30,736	67,792	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,947	0	43,619	119,658	0
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22C / D	12.0		82,709	3,334	0	46,926	132,969	0
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A / B	12.0		71,916	2,899	0	43,215	118,030	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22G / J	12.0		95,558	3,852	0	51,343	150,753	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16L	6.0	*	35,796	1,443	0	21,552	58,791	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22E / F	12.0		91,490	0	0	50,141	141,631	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22J	12.0		95,796	3,862	0	51,425	151,083	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,508	1,270	0	29,323	62,101	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	205	14A / B	8.0	**	34,576	0	0	24,441	59,017	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	2,075	0	36,189	89,745	0
07-3058	Worker Comp Off II	FT	A	SS	Anchorage	600	18C / D	12.0		69,196	0	0	42,620	111,816	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22J / K	12.0		98,904	3,987	0	52,494	155,385	0
07-3060	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A	12.0		70,212	2,831	0	42,629	115,672	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: FY2020 Governor (15610)
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
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22C / D	12.0		84,319	3,399	0	47,479	135,197	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		37,812	1,524	0	31,490	70,826	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12C / D	12.0		41,939	1,691	0	32,909	76,539	0
07-3064	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	2,394	0	38,904	100,674	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18F / G	12.0		72,130	2,908	0	43,289	118,327	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	3,035	0	44,374	122,697	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		79,710	3,213	0	45,895	128,818	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,751	1,280	0	29,406	62,437	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,042	0	44,436	122,946	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		90,545	0	0	49,960	140,505	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16F	7.0	**	36,522	1,472	0	23,342	61,336	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,164	1,377	0	30,236	65,777	0
													Total Salary Costs:	2,846,523	
													Total COLA:	84,331	
													Total Premium Pay:	0	
													Total Benefits:	1,787,003	
													Total Pre-Vacancy:	4,717,857	
													Minus Vacancy Adjustment of 5.82%:	(274,363)	
													Total Post-Vacancy:	4,443,494	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	45,506	
													Personal Services Line 100:	4,489,000	
Total Component Months:		523.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,717,857	4,443,494	100.00%
Total PCN Funding:	4,717,857	4,443,494	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		17.6	35.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			17.6	35.0
2000	In-State Employee Travel	Staff travel to support the department's mission	12.1	27.5
2001	In-State Non-Employee Travel	Workers' Compensation Board members travel to perform their duties	5.5	7.5

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,163.9	1,236.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,163.9	1,236.4
3000	Education Services	Membership, training, and conference fees	2.3	2.5
3001	Financial Services	Fee schedule contract (Optum); management consulting and interest expense	27.6	27.6
3003	Information Technology	Maintenance costs for program-specific software	26.1	26.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	32.7	32.7
3006	Delivery Services	Freight, postage, and express mail charges	33.0	33.0
3007	Advertising and Promotions	Advertising for regulations, training seminars and board meetings	0.7	0.7
3008	Utilities	Confidential document disposal services	3.8	3.8
3009	Structure/Infrastructure/Land	Room/space rental for board meetings and other seminars	19.4	19.4
3010	Equipment/Machinery	Maintenance and repair of office equipment	11.0	11.0
3011	Other Services	Professional services such as language interpreter phone services, print/copy services, and COLA analyses	9.4	76.4
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel	250.5	250.5

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

Component: Workers' Compensation (344)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,163.9	1,236.4
		consultation 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)	76.8	76.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Workers' Compensation system maintenance and enhancements (I/A transfer to DP)	255.5	259.8
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable services agreement with Unemployment Insurance for maintenance of the Secure Access Manager system	2.8	3.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	41.0	41.0
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)	69.1	69.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	39.1	39.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	29.6	29.6
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	213.0	213.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	2.9	2.9

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

Component: Workers' Compensation (344)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			1,163.9	1,236.4	
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	6.6	6.6
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
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)	10.2	10.2

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		85.0	90.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			85.0	90.1
4000	Business	General business supplies such as office consumables and computer equipment	84.9	90.0
4002	Household/Institutional	Coffee and refreshments for public meetings	0.1	0.1

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	10.0
5004	Equipment	Info Technology Equipment	0.0	10.0

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

Component: Workers' Compensation (344)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		21.4	22.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	21.4	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

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6157 Wrkrs Safe (1157 Wrkrs Safe)			5,511.9	5,704.2
6782 Workers Safety/Compensation Administration Account-Misc		The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (2.5 percent) 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.	5,511.9	5,704.2

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

Component: Workers' Compensation (344)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				747.4	752.7
With Department of Labor and Workforce Development				335.1	340.4
With Department of Administration				402.1	402.1
With Department of Transportation/Public Facilities				10.2	10.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
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)	76.8	76.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Workers' Compensation system maintenance and enhancements (I/A transfer to DP)	255.5	259.8
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for maintenance of the Secure Access Manager system	2.8	3.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	41.0	41.0
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)	69.1	69.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	39.1	39.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	29.6	29.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	213.0	213.0

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

Component: Workers' Compensation (344)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.7	0.7
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.9	2.9
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	6.6	6.6
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
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)	10.2	10.2