

**State of Alaska**  
**FY2021 Governor's Operating Budget**

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

**Component: Workers' Compensation**

**Contribution to Department's Mission**

Advance 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 Reemployment 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 2019**

- Worked with the Medical Services Review Committee (MSRC) to continue reducing employers' 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 is anticipated in 2019.
- Finalized 91 failure to insure cases resulting in a total of \$3.4 million in penalties deposited into the Workers' Compensation Benefits Guaranty Fund during the fiscal year, which pays benefits to workers injured while working for employers out of compliance with the Alaska Workers' Compensation Act.

**Key Component Challenges**

Workers' Compensation continues to be challenged by the impact of division success on revenue collection. WC operations are supported by revenue generated by assessing a fee (2.5 percent) against the premiums paid by employers for workers' compensation insurance. As the division works to reduce workers' compensation premiums in Alaska and premiums decline, revenue to the program also declines.

**Significant Changes in Results to be Delivered in FY2021**

A merger between Labor Standards and Safety and Workers Compensation is anticipated with the passage of SB66 or HB68, which will combine the two divisions into the Division of Workers' Safety and Compensation. The new division will administer the same programs administered by the two separate divisions, and realize cost savings due to administrative and process efficiencies.

**Statutory and Regulatory Authority**

Statutory Authority:  
AS 23.05.067

Fees for Administration of Workers' Compensation

AS 23.30.005 - .400

Alaska Workers' Compensation Act

Administrative Regulations:

8 AAC 45.010 - .900

Compensation/Medical Benefits & Board Proceedings

8 AAC 46.010 - .900

Self Insurance

**Contact Information**

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Workers' Compensation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	45	45	Annual Salaries		2,924,811
Part-time	0	0	COLA		29,665
Nonpermanent	2	2	Premium Pay		0
			Annual Benefits		1,821,125
			Less 6.00% Vacancy Factor		(286,707)
			Lump Sum Premium Pay		0
			Board Honoraria		45,506
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>		<b>4,534,400</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 W/C Adj	1	0	0	0	1
Division Director - Px	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
Reemp Benef Adm	1	0	0	0	1
Student Intern I	1	0	1	0	2
W/C Hear Ofc I	2	1	0	0	3
W/C Hear Ofc II	3	1	1	0	5
Work Comp Ofcii	5	1	1	0	7
Work Comp Tech	2	1	1	0	4
Workers Compensation Officer I	2	0	0	0	2
<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	47	0.00	45,506.34
<b>Total</b>					<b>45,506.34</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,223.0	4,427.4	4,427.4	4,427.4	4,534.4	107.0	2.4%
72000 Travel	30.1	11.2	11.2	38.2	38.2	0.0	0.0%
73000 Services	1,011.0	1,212.0	1,212.0	1,195.0	1,125.8	-69.2	-5.8%
74000 Commodities	83.8	85.1	85.1	85.1	85.1	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	20.7	22.0	22.0	12.0	12.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,368.6</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,801.5</b>	<b>37.8</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1157 Wrkrs Safe (DGF)	5,368.6	5,763.7	5,763.7	5,763.7	5,801.5	37.8	0.7%
<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>5,368.6</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,763.7</b>	<b>5,801.5</b>	<b>37.8</b>	<b>0.7%</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	45	44	44	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>	ConfCom	5,763.7	4,427.4	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0
1157 Wrkrs Safe		5,763.7										
<b>Subtotal</b>		<b>5,763.7</b>	<b>4,427.4</b>	<b>11.2</b>	<b>1,212.0</b>	<b>85.1</b>	<b>6.0</b>	<b>22.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Office Assistant I (07-1720) from Labor Market Information for Additional Support</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Office Assistant I (07-1720), range 8, located in Juneau, from Labor Market Information to Workers' Compensation for additional prehearing work support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.												
<b>Add Student Interns (07-IN1901 and 07-IN1902) in Support of Workers' Compensation Operations</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add non-permanent Student Interns to support Workers' Compensation operations, assist with scanning and document management, and provide basic clerical support. This is in alignment with the Department of Labor and Workforce Development's goal of training young Alaskans for future job opportunities.												
The following positions are added: Non-permanent Student Intern I (07-IN1901), range 6, located in Juneau, expiration 06/30/2022 Non-permanent Student Intern I (07-IN1902), range 6, located in Anchorage, expiration 06/30/2022												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	27.0	-17.0	0.0	0.0	-10.0	0.0	0	0	0
Transfer authority from services and grants to cover anticipated travel costs. The remaining services and grants authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,763.7</b>	<b>4,427.4</b>	<b>38.2</b>	<b>1,195.0</b>	<b>85.1</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		37.8										
FY2021 GGU Salary Increases: \$27.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.9												

**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	
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>5,801.5</b>	<b>4,534.4</b>	<b>38.2</b>	<b>1,125.8</b>	<b>85.1</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		30.1	38.2	38.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>30.1</b>	<b>38.2</b>	<b>38.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	28.4	22.9	22.9
2001	In-State Non-Employee Travel	In-state Workers' Compensation Board members travel.	1.7	15.3	15.3



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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,011.0	1,195.0	1,125.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>
3000	Education Services	Training, education, and memberships.	3.2	3.2	2.3
3001	Financial Services	Fee schedule contract (Optum); management consulting and interest expense.	16.3	40.0	35.0
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	1.9	0.0	0.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	7.2	26.1	24.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	33.3	35.0	35.0
3006	Delivery Services	Freight, courier services, and postage.	60.4	60.4	60.4
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	1.2	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	7.5	9.0	9.0

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	9.9	12.0	12.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	10.2	12.0	12.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	8.8	38.3	25.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	250.4	250.4	250.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	45.4	45.4	45.4
3016	Inter-Agency Economic Development	E&ED - Department-wide Reimbursable services agreement with Education & Early Development for digitization services.	0.1	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable services agreement with Unemployment Insurance for maintenance of the Secure Access Manager system.	3.3	3.5	3.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for system maintenance and enhancements.	85.6	64.0	64.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	130.1	137.3	137.3

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	21.6	23.2	23.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	32.2	25.4	25.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	30.3	32.9	32.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	165.1	165.5	165.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	66.9	165.0	115.8
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.9	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.0	3.0	3.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	7.2	7.2	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of	0.0	0.0	0.1

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,011.0</b>	<b>1,195.0</b>	<b>1,125.8</b>
3037	State Equipment Fleet	Trans - Department-wide Administration for Americans with Disabilities Act (ADA) services. State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	9.0	9.0	9.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	24.2	24.2

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		83.8	85.1	85.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>83.8</b>	<b>85.1</b>	<b>85.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	83.8	85.0	85.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	0.1	0.1

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
5004	Equipment	Office equipment.	0.0	6.0	6.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		20.7	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>20.7</b>	<b>12.0</b>	<b>12.0</b>
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).	20.7	12.0	12.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>7,467.9</b>	<b>5,763.7</b>	<b>5,801.5</b>
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax	Commerce - Department-wide	Workers' Compensation Service fee transfer from insurance premium tax collections in the Department of Commerce, Community, and Economic Development's Division of Insurance. These funds were deposited in the Workers' Safety Compensation Administration Account.	5,398.9	4,500.0	4,500.0
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax		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.	2,063.4	1,263.7	1,301.5
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts deposited in the Workers' Safety and Compensation Administration Account (AS 23.05.067), including copy fees, stipulations, and other fees.	5.6	0.0	0.0



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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>851.1</b>	<b>957.0</b>	<b>908.7</b>
With Department of Labor and Workforce Development				384.7	363.3	363.3
With Department of Education and Early Development				0.1	0.0	0.0
With Department of Administration				390.4	419.7	420.6
With Department of Law				66.9	165.0	115.8
With Department of Transportation/Public Facilities				9.0	9.0	9.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	250.4	250.4	250.4	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	45.4	45.4	45.4	
		Allocation for Data Processing network and support services.				
3016	Inter-Agency Economic Development	E&ED - Department-wide	0.1	0.0	0.0	
		Reimbursable services agreement with Education & Early Development for digitization services.				
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	3.3	3.5	3.5	
		Reimbursable services agreement with Unemployment Insurance for maintenance of the Secure Access Manager system.				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	85.6	64.0	64.0	
		Reimbursable services agreement with Data Processing for system maintenance and enhancements.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	130.1	137.3	137.3	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	21.6	23.2	23.2
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	32.2	25.4	25.4
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	30.3	32.9	32.9
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	165.1	165.5	165.5
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	66.9	165.0	115.8
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.9	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.0	3.0	3.5
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	7.2	7.2	7.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.0	0.1

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	9.0	9.0	9.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	24.2	24.2

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

**Scenario:** FY2021 Governor (16414)  
**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	18K	6.0	**	42,348	0	0	23,974	66,322	0
07-1720	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,921	469	0	30,796	66,186	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	8.0	**	84,658	0	0	41,563	126,221	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,743	467	0	30,735	65,945	0
07-3004	Work Comp Tech	FT	A	GP	Juneau	205	12E / F	12.0		46,927	631	0	34,924	82,482	0
07-3005	Chf of W/C Adj	FT	A	XE	Anchorage	N00	24A	12.0		89,748	0	0	49,542	139,290	0
07-3007	Work Comp Ofcii	FT	A	GP	Anchorage	99	18N	12.0		85,968	1,155	0	48,346	135,469	0
07-3009	Work Comp Ofcii	FT	A	SS	Juneau	605	18A / B	12.0		67,542	0	0	42,051	109,593	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8L	12.0		43,248	581	0	33,659	77,488	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		38,628	519	0	32,071	71,218	0
07-3012	Work Comp Ofcii	FT	A	GP	Anchorage	200	18G / J	12.0		72,818	979	0	43,825	117,622	0
07-3013	W/C Hear Ofc I	FT	A	GP	Anchorage	200	21C / D	12.0		77,468	1,041	0	45,424	123,933	0
07-3014	Office Assistant II	FT	A	GP	Juneau	99	10Q / R	12.0		59,561	800	0	39,267	99,628	0
07-3024	Work Comp Ofcii	FT	A	SS	Fairbanks	99	18M	12.0		88,116	0	0	49,125	137,241	0
07-3025	Work Comp Tech	FT	A	GP	Anchorage	200	12B / C	12.0		40,863	549	0	32,839	74,251	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	8.0	**	54,328	0	0	31,232	85,560	0
07-3027	Work Comp Ofcii	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,045	0	45,516	124,297	0
07-3030	Work Comp Tech	FT	A	GP	Anchorage	200	12J	12.0		49,728	668	0	35,887	86,283	0
07-3031	Workers Compensation Officer I	FT	A	GP	Anchorage	200	16A / B	12.0		53,024	713	0	37,020	90,757	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		40,052	538	0	32,560	73,150	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,082	485	0	31,195	67,762	0
07-3040	Work Comp Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		61,328	824	0	39,875	102,027	0
07-3042	W/C Hear Ofc I	FT	A	GP	Fairbanks	203	21A / B	12.0		76,746	1,031	0	45,176	122,953	0
07-3043	W/C Hear Ofc I	FT	A	GP	Anchorage	200	21A	12.0		72,324	972	0	43,655	116,951	0
07-3044	W/C Hear Ofc II	FT	A	GP	Fairbanks	203	22J	12.0		101,628	1,366	0	53,730	156,724	0
07-3046	Workers Compensation Officer I	FT	A	GP	Juneau	205	16L	6.0	*	36,920	496	0	22,088	59,504	0
07-3047	Reemp Benef Adm	FT	A	XE	Anchorage	N00	22D / E	12.0		89,043	0	0	49,299	138,342	0
07-3051	W/C Hear Ofc II	FT	A	GP	Anchorage	200	22J / K	12.0		99,866	1,342	0	53,124	154,332	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,427	449	0	30,283	64,159	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	505	14B / C	8.0	**	35,429	0	0	24,734	60,163	0
07-3056	Workers Compensation Officer I	FT	A	GP	Anchorage	200	16A / B	12.0		52,704	708	0	36,910	90,322	0
07-3058	Work Comp Ofcii	FT	A	SS	Anchorage	600	18D / E	12.0		71,484	0	0	43,406	114,890	0
07-3059	W/C Hear Ofc II	FT	A	GP	Anchorage	200	22K	12.0		101,868	1,369	0	53,813	157,050	0
07-3060	W/C Hear Ofc II	FT	A	GP	Anchorage	200	22L	12.0		105,180	1,413	0	54,951	161,544	0
07-3061	W/C Hear Ofc II	FT	A	GP	Juneau	205	22D / E	12.0		89,992	1,209	0	49,730	140,931	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		40,158	540	0	32,597	73,295	0

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

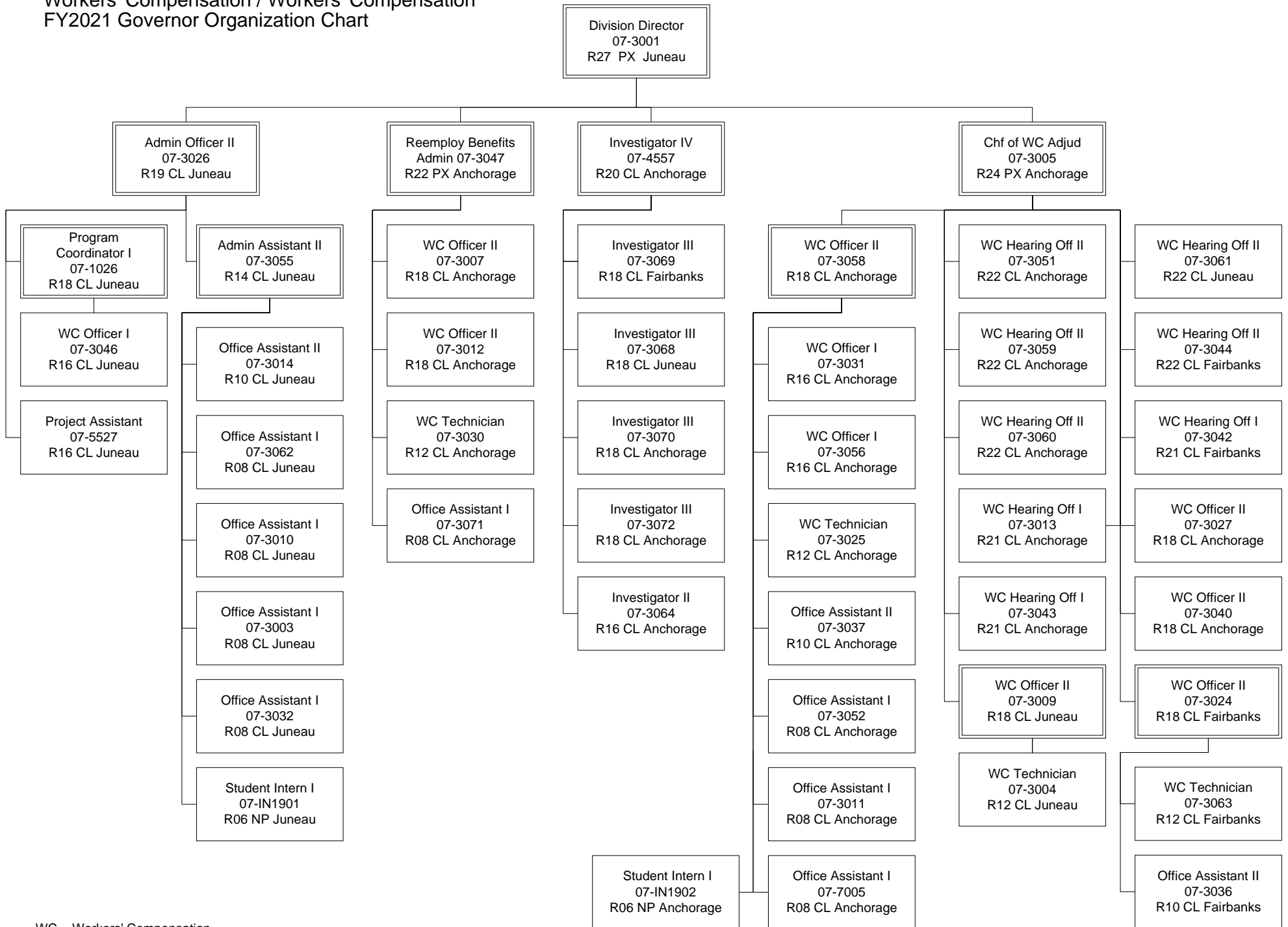
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3063	Work Comp Tech	FT	A	GP	Fairbanks	203	12D / E	12.0		44,542	599	0	34,104	79,245	0
07-3064	Investigator II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,540	104,654	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,020	0	44,897	121,853	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18J / K	12.0		77,964	1,048	0	45,594	124,606	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,114	0	47,282	131,268	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,725	453	0	30,385	64,563	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		78,791	1,059	0	45,879	125,729	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,503	142,627	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G	7.0	**	38,752	521	0	24,284	63,557	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		36,284	488	0	31,265	68,037	0
07-IN1091	Student Intern I	NP	N	GG	Juneau	205	6A	12.0		7,147	79	0	753	7,979	0
07-IN1902	Student Intern I	NP	N	GG	Anchorage	200	6A	12.0		6,806	75	0	717	7,598	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	2,924,811
<b>Full Time Positions:</b>	45	<b>New</b>	0	<b>Total COLA:</b>	29,665
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	2		0	<b>Total Benefits:</b>	1,821,125
<b>Positions in Component:</b>	47		0	<b>Total Pre-Vacancy:</b>	4,775,601
				<b>Minus Vacancy Adjustment of 6.00%:</b>	(286,707)
				<b>Total Post-Vacancy:</b>	4,488,894
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	45,506
				<b>Personal Services Line 100:</b>	4,534,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,775,601	4,488,894	100.00%
<b>Total PCN Funding:</b>	<b>4,775,601</b>	<b>4,488,894</b>	<b>100.00%</b>

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Department of Labor and Workforce Development  
 Workers' Compensation / Workers' Compensation  
 FY2021 Governor Organization Chart



WC = Workers' Compensation