

# **State of Alaska FY2024 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 2022**

- Worked with the Medical Services Review Committee (MSRC) to continue 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, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent decrease in 2020. Another significant premium rate reduction is anticipated.
- Adjudications resolved 91 percent of disputed issues without a formal hearing through prehearings and mediation. Decisions’ average days to issuance from record closure was 30.9 days; 76 percent of decision were issued in 30 days or less. The average days to schedule a hearing after receipt of a hearing request was 124. The Anchorage office remains short staffed; however, because a vacant hearing officer position has been filled, a reduction in the time lags is anticipated.

**Key Component Challenges**

Workers’ Compensation (WC) 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) on 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 FY2024**

WC anticipates increased service by electronic means, to include hearings by video conference, and increased electronic filing of pleadings and evidence.

**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		
	FY2023 Management Plan	FY2024 Governor			
Full-time	45	45	Annual Salaries		3,121,260
Part-time	0	0	COLA		86,847
Nonpermanent	2	2	Premium Pay		0
			Annual Benefits		2,025,835
			Less 5.71% Vacancy Factor		(298,712)
			Lump Sum Premium Pay		0
			Board Honoraria		43,570
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>		<b>4,978,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Chf of W/C Adj	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Investigator 2	1	0	0	0	1
Investigator 3	2	1	1	0	4
Investigator 4	1	0	0	0	1
Office Assistant 1	4	0	4	0	8
Office Assistant 2	1	1	1	0	3
Program Coordinator 1	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemp Benef Adm	1	0	0	0	1
Student Intern 1	1	0	1	0	2
W/C Hear Ofc 1	1	1	1	0	3
W/C Hear Ofc 2	3	1	1	0	5
Work Comp Tech	2	1	1	0	4
Workers Compensation Officer 1	2	0	0	0	2
Workers Compensation Officer 2	5	1	1	0	7
<b>Totals</b>	<b>25</b>	<b>6</b>	<b>16</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	45	0.00	43,569.90
<b>Total</b>					<b>43,569.90</b>

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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,462.8	4,831.9	4,851.0	4,791.3	4,978.8	187.5	3.9%
72000 Travel	21.2	63.1	63.1	52.9	62.9	10.0	18.9%
73000 Services	905.3	1,054.9	1,083.9	1,133.9	1,079.8	-54.1	-4.8%
74000 Commodities	168.6	80.9	80.9	100.9	80.9	-20.0	-19.8%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	11.6	11.8	11.8	11.7	11.6	-0.1	-0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,569.5</b>	<b>6,048.6</b>	<b>6,096.7</b>	<b>6,096.7</b>	<b>6,220.0</b>	<b>123.3</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	19.8	19.8	100.0%
1157 Wrkrs Safe (DGF)	5,569.5	6,048.6	6,096.7	6,096.7	6,200.2	103.5	1.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19.8</b>	<b>19.8</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>5,569.5</b>	<b>6,048.6</b>	<b>6,096.7</b>	<b>6,096.7</b>	<b>6,200.2</b>	<b>103.5</b>	<b>1.7%</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	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1157 Wrkrs Safe	ConfCom	6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
		6,048.6										
<b>Unallocated Rates Adjustment</b>												
1157 Wrkrs Safe	Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>FY2023 Exempt 5% COLA</b>												
1157 Wrkrs Safe	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$19.1												
<b>Subtotal</b>		<b>6,096.7</b>	<b>4,851.0</b>	<b>63.1</b>	<b>1,083.9</b>	<b>80.9</b>	<b>6.0</b>	<b>11.8</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-59.7	-10.2	50.0	20.0	0.0	-0.1	0.0	0	0	0
Transfer authority from personal services, travel, and grants to services and commodities to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services, travel, and grants authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>6,096.7</b>	<b>4,791.3</b>	<b>52.9</b>	<b>1,133.9</b>	<b>100.9</b>	<b>6.0</b>	<b>11.7</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>2</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Align Personal Services and Travel Authority with Anticipated Expenditures</b>												
LIT		0.0	64.2	10.0	-54.1	-20.0	0.0	-0.1	0.0	0	0	0
Transfer authority from services and commodities to personal services and travel. The remaining services, commodities, and grants authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
1157 Wrkrs Safe	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$9.1												

**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>FY2024 Salary and Health Insurance Increases</b>												
1157 Wrkrs Safe	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$91.2												
FY2024 GGU cost of living increase 2.5%: \$75.3												
FY2024 SU cost of living increase 1%: \$6.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
1157 Wrkrs Safe	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.2												
<b>Pay Increases for Certain State Employees (HB 226)</b>												
1004 Gen Fund	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation (WC) has one employee that, as a result of HB226, requires an increase in wages of 15% that was not captured in fiscal notes at the time of bill passage. WC has a vacancy factor of almost 6% currently and cannot absorb the cost of this increase in the approved FY2023 Governor Budget.												
<b>Totals</b>		<b>6,220.0</b>	<b>4,978.8</b>	<b>62.9</b>	<b>1,079.8</b>	<b>80.9</b>	<b>6.0</b>	<b>11.6</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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		21.2	52.9	62.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>21.2</b>	<b>52.9</b>	<b>62.9</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	17.8	38.9	47.9
2002	Out of State Employee Travel	Out of state employee travel.	3.4	14.0	15.0



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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		905.3	1,133.9	1,079.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>905.3</b>	<b>1,133.9</b>	<b>1,079.8</b>
3000	Education Services	Training, education, and memberships.	6.1	5.0	5.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	72.0	19.8	25.6
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.	0.0	2.0	2.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	129.1	21.0	30.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.4	35.5	35.5
3006	Delivery Services	Freight, courier services, and postage.	30.6	25.0	30.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	3.0	2.3	2.3
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.1	4.7	4.7

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>905.3</b>	<b>1,133.9</b>	<b>1,079.8</b>
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	13.5	12.0	12.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	13.3	15.0	20.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	11.4	40.0	42.5
3011	Other Services	Interagency authority retained for future flexibility.	0.0	203.5	276.7
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.	281.2	285.4	285.4
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide Allocation for Data Processing network and support services.	29.0	34.9	36.6
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116) Reimbursable services agreement with Data Processing for system maintenance and enhancements.	62.6	100.0	100.0
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.	128.6	156.3	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	17.3	18.2	18.2
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement	17.4	31.9	31.9

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
<b>3000 Services Detail Totals</b>			<b>905.3</b>	<b>1,133.9</b>	<b>1,079.8</b>	
		with Shared Services of Alaska for central mailroom support and services.				
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.	29.2	33.4	33.4
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	30.8	65.0	65.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.8	1.8
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.	4.5	4.8	4.8
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.	8.3	11.2	11.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	4.9	5.2	5.2

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		168.6	100.9	80.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>168.6</b>	<b>100.9</b>	<b>80.9</b>
4000	Business	General business supplies such as office consumables and computer equipment.	168.6	94.9	74.9
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	6.0	6.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		11.6	11.7	11.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>11.6</b>	<b>11.7</b>	<b>11.6</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).	11.6	11.7	11.6

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>5,569.5</b>	<b>6,096.7</b>	<b>6,200.2</b>
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.	5,569.5	6,096.7	6,200.2

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>613.8</b>	<b>748.1</b>	<b>593.5</b>
With Department of Labor and Workforce Development				343.8	385.4	385.4
With Department of Administration				234.3	292.5	137.9
With Department of Law				30.8	65.0	65.0
With Department of Transportation/Public Facilities				4.9	5.2	5.2
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	281.2	285.4	285.4
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	29.0	34.9	36.6
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for system maintenance and enhancements.	62.6	100.0	100.0
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.	128.6	156.3	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	17.3	18.2	18.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	17.4	31.9	31.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement	29.2	33.4	33.4



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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		with the Division of Personnel and Labor Relations for human resources and personnel services.			
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	30.8	65.0	65.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.8	1.8
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.	4.5	4.8	4.8
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.	8.3	11.2	11.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	4.9	5.2	5.2

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

**Scenario:** FY2024 Governor (19867)  
**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 1	FT	A	SS	Juneau	205	18L	6.0	**	46,095	635	0	28,256	74,986	0
07-1720	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,733	1,231	0	32,502	69,466	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27F	8.0	**	90,389	0	0	48,510	138,899	0
07-3003	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,579	1,226	0	32,444	69,249	0
07-3004	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		45,481	1,567	0	36,186	83,234	0
07-3005	Chf of W/C Adj	FT	A	XE	Anchorage	A00	25A	12.0		115,986	0	0	65,360	181,346	0
07-3007	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18A / B	12.0		63,334	2,182	0	42,933	108,449	0
07-3009	Workers Compensation Officer 2	FT	A	SS	Juneau	605	18D / E	12.0		77,574	1,069	0	50,988	129,631	0
07-3010	Office Assistant 1	FT	A	GP	Juneau	205	8M / N	12.0		47,562	1,638	0	36,972	86,172	0
07-3011	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,878	1,167	0	31,801	66,846	0
07-3012	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,814	0	49,868	134,368	0
07-3013	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22D / E	12.0		92,649	3,192	0	54,011	149,852	0
07-3014	Office Assistant 2	FT	A	GP	Juneau	99	10S / T	12.0		65,656	2,262	0	43,810	111,728	0
07-3024	Workers Compensation Officer 2	FT	A	SS	Fairbanks	203	18N / O	12.0		96,819	1,334	0	58,261	156,414	0
07-3025	Work Comp Tech	FT	A	GP	Anchorage	200	12D / E	12.0		46,231	1,593	0	36,469	84,293	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F / J	8.0	**	60,500	834	0	37,311	98,645	0
07-3027	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18L / M	12.0		84,567	2,913	0	50,957	138,437	0
07-3030	Work Comp Tech	FT	A	GP	Anchorage	200	12K / L	12.0		54,600	1,881	0	39,632	96,113	0
07-3031	Workers Compensation Officer 1	FT	A	GP	Anchorage	200	16A / B	12.0		55,232	1,903	0	39,871	97,006	0
07-3036	Office Assistant 2	FT	A	GP	Fairbanks	203	10B / C	12.0		38,933	1,341	0	33,711	73,985	0
07-3037	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		46,075	1,587	0	36,410	84,072	0
07-3040	Workers Compensation Officer 2	FT	A	GP	Anchorage	200	18B / C	12.0		66,217	2,281	0	44,022	112,520	0
07-3042	W/C Hear Ofc 1	FT	A	GP	Fairbanks	203	21A	12.0		78,254	2,696	0	48,571	129,521	0
07-3043	W/C Hear Ofc 1	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,617	0	47,708	126,297	0
07-3044	W/C Hear Ofc 2	FT	A	GP	Fairbanks	203	22K / L	12.0		111,016	3,824	0	60,952	175,792	0
07-3046	Workers Compensation Officer 1	FT	A	GP	Juneau	205	16N	6.0	*	41,291	1,422	0	25,103	67,816	0
07-3047	Reemp Benef Adm	FT	A	XE	Anchorage	N00	22F / J	12.0		99,981	0	0	59,311	159,292	0
07-3051	W/C Hear Ofc 1	FT	A	GP	Juneau	105	21A	12.0		80,535	2,774	0	49,433	132,742	0
07-3052	Office Assistant 1	FT	A	GP	Anchorage	200	8F / G	12.0		38,433	1,324	0	33,522	73,279	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14A / B	8.0	**	35,518	489	0	27,871	63,878	0
07-3056	Workers Compensation	FT	A	GP	Anchorage	200	16A / B	12.0		55,683	1,918	0	40,041	97,642	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:** FY2024 Governor (19867)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

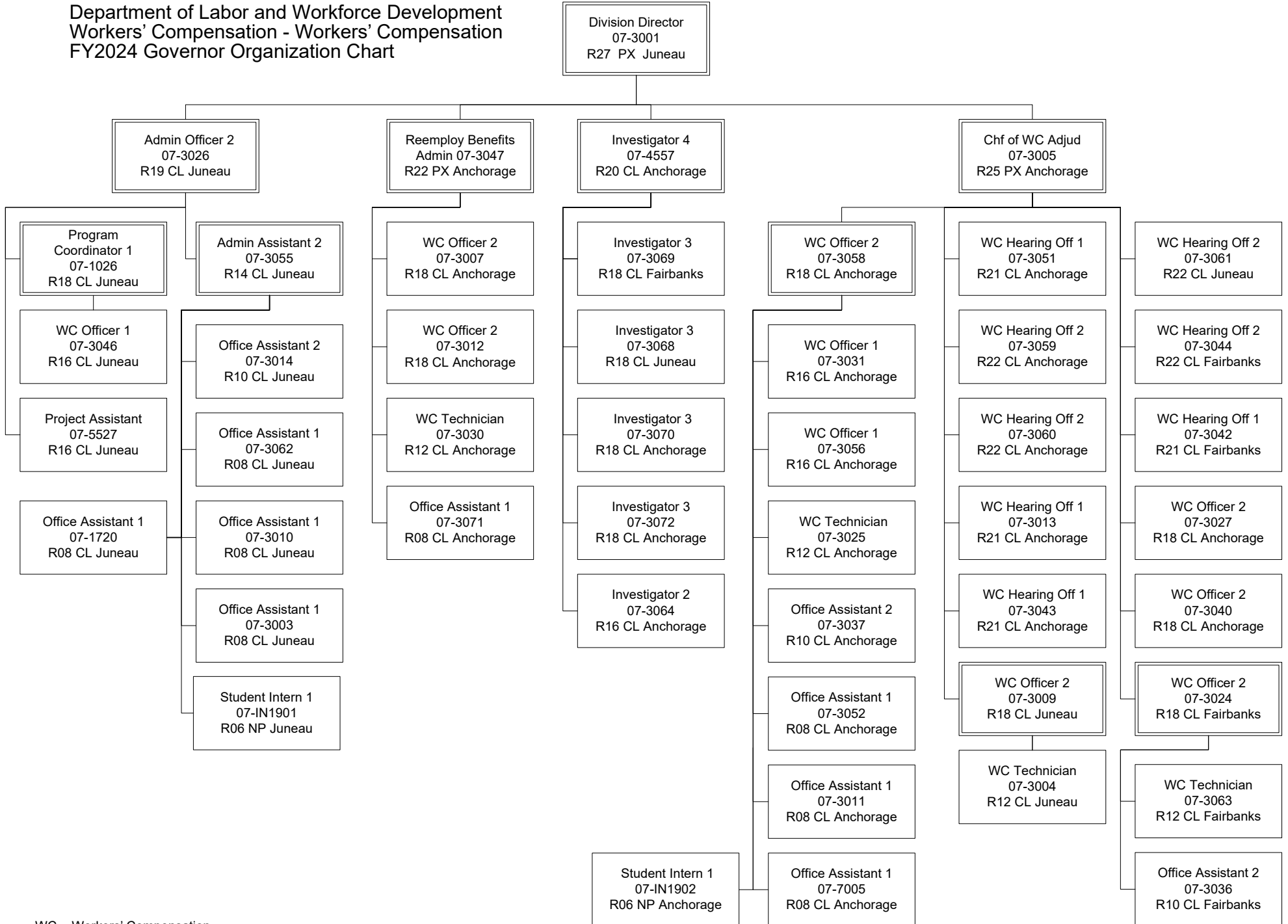
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3058	Officer 1 Workers Compensation	FT	A	SS	Anchorage	600	18A / B	12.0		67,750	934	0	47,275	115,959	0
07-3059	Officer 2 W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22L / M	12.0		114,114	3,931	0	62,122	180,167	0
07-3060	W/C Hear Ofc 2	FT	A	GP	Anchorage	200	22M / N	12.0		117,202	4,037	0	63,289	184,528	0
07-3061	W/C Hear Ofc 2	FT	A	GP	Juneau	205	22F / G	12.0		101,343	3,491	0	57,296	162,130	0
07-3062	Office Assistant 1	FT	A	GP	Juneau	205	8K	12.0		44,031	1,517	0	35,638	81,186	0
07-3063	Work Comp Tech	FT	A	GP	Fairbanks	203	12A / B	12.0		43,797	1,509	0	35,550	80,856	0
07-3064	Investigator 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,390	2,011	0	41,064	101,465	0
07-3068	Investigator 3	FT	A	GP	Juneau	205	18J / K	12.0		83,855	2,889	0	50,687	137,431	0
07-3069	Investigator 3	FT	A	GP	Fairbanks	203	18L	12.0		86,873	2,993	0	51,828	141,694	0
07-3070	Investigator 3	FT	A	GP	Anchorage	200	18N / O	12.0		91,986	3,169	0	53,760	148,915	0
07-3071	Office Assistant 1	FT	A	GP	Anchorage	200	8C / D	12.0		34,541	1,190	0	32,052	67,783	0
07-3072	Investigator 3	FT	A	GP	Anchorage	200	18M / N	12.0		88,265	3,041	0	52,354	143,660	0
07-4557	Investigator 4	FT	A	SS	Anchorage	200	20L / M	12.0		100,423	1,384	0	59,622	161,429	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	7.0	**	42,555	1,466	0	27,164	71,185	0
07-7005	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,878	1,167	0	31,801	66,846	0
07-IN1091	Student Intern 1	NP	N	GG	Juneau	205	6A	12.0		7,502	207	0	779	8,488	0
07-IN1902	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		7,296	197	0	757	8,250	0

<b>Total Positions:</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>Total Salary Costs:</b>	<b>3,121,260</b>
<b>Full Time Positions:</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>Total COLA:</b>	<b>86,847</b>
<b>Part Time Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Premium Pay:</b>	<b>0</b>
<b>Non Permanent Positions:</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>Total Benefits:</b>	<b>2,025,835</b>
<b>Positions in Component:</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>Total Pre-Vacancy:</b>	<b>5,233,942</b>
				<b>Minus Vacancy Adjustment of 5.71%:</b>	<b>(298,712)</b>
				<b>Total Post-Vacancy:</b>	<b>4,935,230</b>
<b>Total Component Months:</b>	<b>547.0</b>			<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Plus Board Honoraria Pay:</b>	<b>43,570</b>
				<b>Personal Services Line 100:</b>	<b>4,978,800</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	5,233,942	4,935,230	100.00%
<b>Total PCN Funding:</b>	<b>5,233,942</b>	<b>4,935,230</b>	<b>100.00%</b>

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Department of Labor and Workforce Development  
 Workers' Compensation - Workers' Compensation  
 FY2024 Governor Organization Chart



WC = Workers' Compensation