

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	253.9	276.5	276.5	270.2	280.4	277.1	-3.3	-1.2%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	45.5	140.1	140.1	146.4	139.5	139.5	0.0	0.0%	
4000 Commodities	2.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%	
Funding Sources:									
1157 Wrkrs Safe (DGF)	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	301.7	421.6	421.6	421.6	424.9	421.6	-3.3	-0.8%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		421.6										
Subtotal		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		421.6	270.2	0.0	146.4	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		421.6	277.1	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3067		9587	Law Office Assistant II	FT	A	GP	Anchorage	200	13 G	12.0		49,776	2,007	0	35,603	87,386	
07-X001		10118	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27 C / D	12.0		113,048	0	0	57,552	170,600	

	Total Positions	New	Deleted	
Full Time Positions:	2	0	0	Total Salary Costs: 162,824
Part Time Positions:	0	0	0	Total COLA: 2,007
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	2	0	0	Total Benefits: 93,155
Total Component Months:	24.0			Total Pre-Vacancy: 257,986
				Minus Vacancy Adjustment of 0.00%: (0)
				Total Post-Vacancy: 257,986
				Plus Lump Sum Premium Pay: 0
				Plus Board Honoraria Pay: 22,377
				Personal Services Line 100: 280,363

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	257,986	257,986	100.00%
Total PCN Funding:	257,986	257,986	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.

Department of Labor and Workforce Development
Workers' Compensation Division
Workers Compensation Appeals Commission

