

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WB

	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	89.1	90.2	90.2	92.6	98.6	95.0	-3.6		-3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
3000 Services	157.4	250.0	250.0	247.6	245.2	245.2	0.0		0.0%
4000 Commodities	0.0	2.0	2.0	2.0	2.0	2.0	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	300.2	432.7	432.7	432.7	432.7	432.7	0.0		0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Totals	546.7	774.9	774.9	774.9	778.5	774.9	-3.6		-0.5%
<u>Funding Sources:</u>									
1203 WCBG Fund (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6		-0.5%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Designated General (DGF)	546.7	774.9	774.9	774.9	778.5	774.9	-3.6		-0.5%
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%
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	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 Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund		774.9										
Subtotal		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	2.4	0.0	-2.4	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.												
Subtotal		774.9	92.6	0.0	247.6	2.0	0.0	432.7	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	2.4	0.0	-2.4	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		774.9	95.0	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Workers' Compensation Benefits Guaranty Fund (2820)

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																																																																																																															
21-3047	17743	Loan/Collection Off I		FT	A	GP	Juneau	205	16	C / D	12.0	57,881	2,333	0	38,390	98,604																																																																																																																
<table border="0" style="width:100%"> <tr> <td style="width:15%;"></td> <td style="width:10%;">Total Positions</td> <td style="width:10%;">New</td> <td style="width:10%;">Deleted</td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td>Full Time Positions:</td> <td>1</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Part Time Positions:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Non Permanent Positions:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Positions in Component:</td> <td>1</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Component Months:</td> <td>12.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																	Total Positions	New	Deleted															Full Time Positions:	1	0	0																Part Time Positions:	0	0	0																Non Permanent Positions:	0	0	0																Positions in Component:	1	0	0																Total Component Months:	12.0																	
	Total Positions	New	Deleted																																																																																																																													
Full Time Positions:	1	0	0																																																																																																																													
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Positions in Component:	1	0	0																																																																																																																													
Total Component Months:	12.0																																																																																																																															
Total Salary Costs: 57,881 Total COLA: 2,333 Total Premium Pay: 0 Total Benefits: 38,390																																																																																																																																
<hr/> Total Pre-Vacancy: 98,604 Minus Vacancy Adjustment of 0.00%: (0)																																																																																																																																
<hr/> Total Post-Vacancy: 98,604 Plus Lump Sum Premium Pay: 0																																																																																																																																
<hr/> Personal Services Line 100: 98,604																																																																																																																																

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1203	Workers' Compensation Benefits Guaranty Fund	98,604	98,604	100.00%
Total PCN Funding:		98,604	98,604	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 Benefits Guaranty Fund

21-3047
Loan/Collection Off I
R16
Juneau
CL