

Component Detail (1077)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7WC

	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	4,224.0	4,420.3	4,420.3	4,310.7	4,489.0	4,299.3	-189.7	-4.2%
2000 Travel	17.6	18.7	18.7	35.0	20.0	11.2	-8.8	-44.0%
3000 Services	1,163.9	1,188.2	1,188.2	1,236.4	1,150.4	1,212.0	61.6	5.4%
4000 Commodities	85.0	55.0	55.0	90.1	85.1	85.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	10.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	21.4	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
8000 Miscellaneous	0.0	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	5,635.6	-136.9	-2.4%
<u>Funding Sources:</u>								
1157 Wrkrs Safe (DGF)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
<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)	5,511.9	5,704.2	5,704.2	5,704.2	5,772.5	5,635.6	-136.9	-2.4%
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	44	44	44	45	45	44	-1	-2.2%
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 (344)
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		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrkrs 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 Amended *****												
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	-1	0	0
1157 Wrkrs 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 following full-time position that currently supports paper filings is deleted:												
Full-time Office Assistant I (07-3032), range 8, located in Juneau												
Executive Branch 50% Travel Reduction												
Dec		-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-8.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority to Meet Personal Services Projected Costs												
LIT		0.0	48.4	-15.0	-24.4	-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.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
	Totals	5,635.6	4,299.3	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Workers' Compensation (344)
 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
07-1026		9415	Program Coordinator I	FT	A	SS	Juneau	205	18 J	5.5	**	38,107	0	0	21,732	59,839	
07-3001		9542	Division Director	FT	A	XE	Juneau	N05	27 D / E	8.5	**	87,263	0	0	43,237	130,500	
07-3003		9543	Office Assistant I	FT	A	GP	Juneau	205	8 B / C	12.0		32,703	1,318	0	29,734	63,755	
07-3004		9544	Worker Comp Technician	FT	A	GP	Juneau	205	12 C / D	12.0		42,691	1,721	0	33,167	77,579	
07-3005		9545	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24 M / N	12.0		122,284	0	0	60,728	183,012	
07-3007		9546	Worker Comp Off II	FT	A	GP	Anchorage	99	18 M / N	12.0		82,260	3,316	0	46,771	132,347	
07-3009		9547	Worker Comp Off II	FT	A	SS	Juneau	605	18 J	12.0		81,216	0	0	46,752	127,968	
07-3010		29035	Office Assistant I	FT	A	GP	Juneau	205	8 K / L	12.0		41,211	1,661	0	32,659	75,531	
07-3011		9549	Office Assistant I	FT	A	GP	Anchorage	200	8 G / J	12.0		37,128	1,497	0	31,255	69,880	
07-3012		9550	Worker Comp Off II	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,831	0	42,629	115,672	
07-3013		9551	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21 A / B	12.0		71,916	2,899	0	43,215	118,030	
07-3014		9552	Office Assistant II	FT	A	GP	Juneau	99	10 Q	12.0		56,902	2,294	0	38,053	97,249	
07-3024		9555	Worker Comp Off II	FT	A	SS	Fairbanks	99	18 L / M	12.0		87,307	0	0	48,846	136,153	
07-3025		9556	Worker Comp Technician	FT	A	GP	Anchorage	200	12 B / C	12.0		40,223	1,622	0	32,319	74,164	
07-3026		9557	Administrative Officer II	FT	A	SS	Juneau	205	19 C / D	8.0	**	52,644	0	0	30,653	83,297	
07-3027		9558	Worker Comp Off II	FT	A	GP	Anchorage	200	18 J / K	12.0		73,290	2,955	0	43,687	119,932	
07-3030		9561	Worker Comp Technician	FT	A	GP	Anchorage	200	12 G / J	12.0		47,054	1,897	0	34,667	83,618	
07-3031		9562	Worker Comp Off I	FT	A	GP	Anchorage	200	16 C / D	12.0		53,543	2,159	0	36,898	92,600	
D 07-3032		9563	Office Assistant I	FT	A	GP	Juneau	205	8 C / D	12.0		0	0	0	0	0	
07-3036		9565	Office Assistant II	FT	A	GP	Fairbanks	203	10 C / D	12.0		37,788	1,523	0	31,482	70,793	
07-3037		9566	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,620	1,436	0	30,736	67,792	
07-3040		9568	Worker Comp Off II	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	
07-3042		9569	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22 C / D	12.0		82,709	3,334	0	46,926	132,969	
07-3043		9570	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21 A / B	12.0		71,916	2,899	0	43,215	118,030	
07-3044		9571	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22 G / J	12.0		95,558	3,852	0	51,343	150,753	
07-3046		9573	Worker Comp Off I	FT	A	GP	Juneau	205	16 L	6.0	*	35,796	1,443	0	21,552	58,791	
07-3047		9574	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22 E / F	12.0		91,490	0	0	50,141	141,631	
07-3051		9575	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22 J	12.0		95,796	3,862	0	51,425	151,083	
07-3052		9576	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,508	1,270	0	29,323	62,101	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Workers' Compensation (344)
 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
07-3055	9577	Administrative Assistant II	FT	A	SS	Juneau	205	14 A / B	8.0	**	34,576	0	0	24,441	59,017	
07-3056	9578	Worker Comp Off I	FT	A	GP	Anchorage	200	16 A / B	12.0		51,481	2,075	0	36,189	89,745	
07-3058	9579	Worker Comp Off II	FT	A	SS	Anchorage	600	18 C / D	12.0		69,196	0	0	42,620	111,816	
07-3059	9580	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22 J / K	12.0		98,904	3,987	0	52,494	155,385	
07-3060	9581	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21 A	12.0		70,212	2,831	0	42,629	115,672	
07-3061	9582	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22 C / D	12.0		84,319	3,399	0	47,479	135,197	
07-3062	9583	Office Assistant I	FT	A	GP	Juneau	205	8 G	12.0		37,812	1,524	0	31,490	70,826	
07-3063	9584	Worker Comp Technician	FT	A	GP	Fairbanks	203	12 C / D	12.0		41,939	1,691	0	32,909	76,539	
07-3064	9585	Investigator II	FT	A	GP	Anchorage	200	16 E / F	12.0		59,376	2,394	0	38,904	100,674	
07-3068	9588	Investigator III	FT	A	GP	Juneau	205	18 F / G	12.0		72,130	2,908	0	43,289	118,327	
07-3069	9589	Investigator III	FT	A	GP	Fairbanks	203	18 J	12.0		75,288	3,035	0	44,374	122,697	
07-3070	9590	Investigator III	FT	A	GP	Anchorage	200	18 L / M	12.0		79,710	3,213	0	45,895	128,818	
07-3071	9591	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,751	1,280	0	29,406	62,437	
07-3072	9592	Investigator III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,042	0	44,436	122,946	
07-4557	1164	Investigator IV	FT	A	SS	Anchorage	200	20 J / K	12.0		90,545	0	0	49,960	140,505	
07-5527	9827	Project Assistant	FT	A	GP	Juneau	205	16 F	7.0	**	36,522	1,472	0	23,342	61,336	
07-7005	10105	Office Assistant I	FT	A	GP	Anchorage	200	8 E / F	12.0		34,164	1,377	0	30,236	65,777	

	Total Positions	New	Deleted
Full Time Positions:	44	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	1
Total Component Months:	511.0		

Total Salary Costs:	2,812,620
Total COLA:	82,964
Total Premium Pay:	0
Total Benefits:	1,756,857
Total Pre-Vacancy:	4,652,441
Minus Vacancy Adjustment of 5.82%:	(270,539)
Total Post-Vacancy:	4,381,902
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	45,506
Personal Services Line 100:	4,427,408

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Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

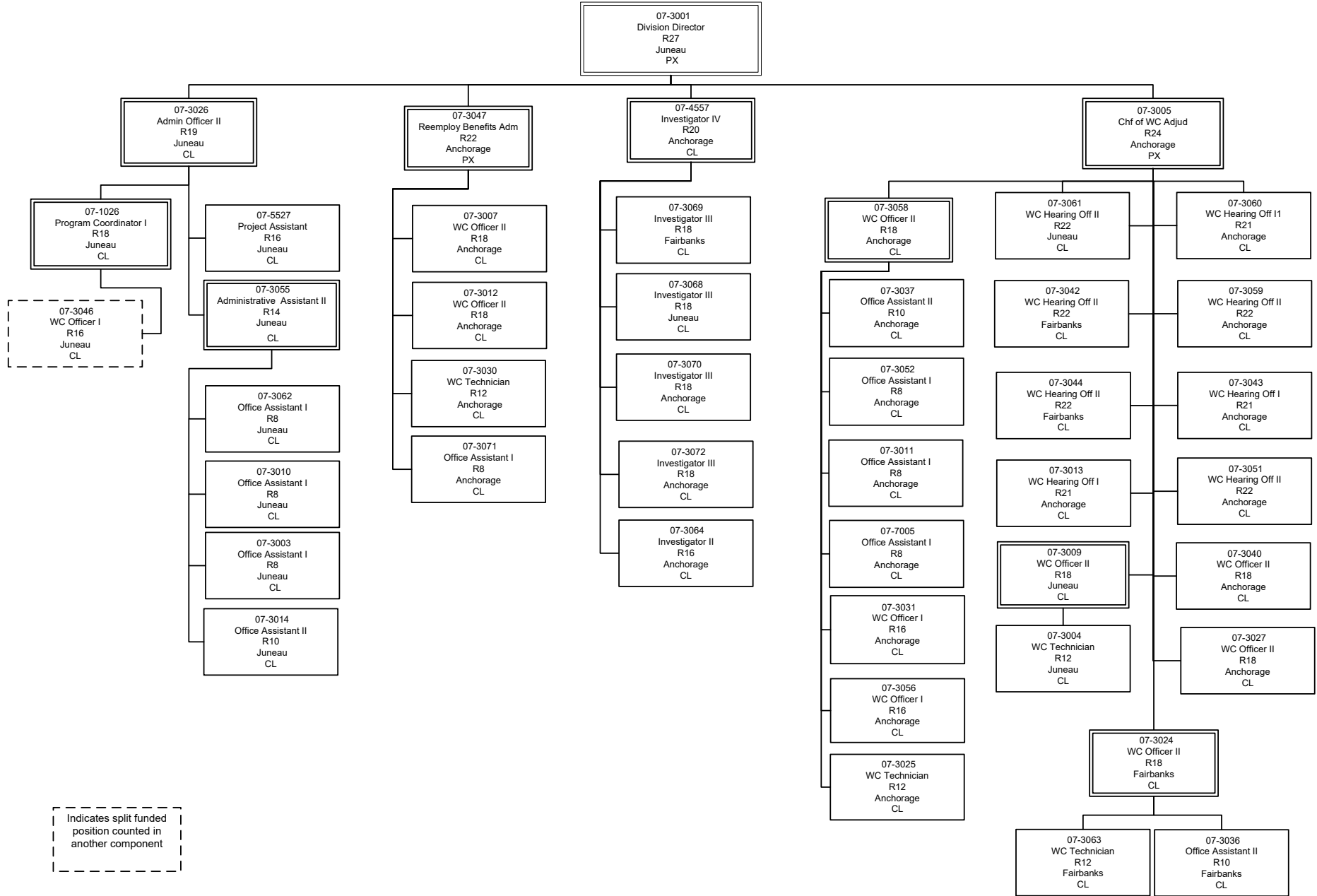
Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,652,441	4,381,902	100.00%
Total PCN Funding:	4,652,441	4,381,902	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 Component



Indicates split funded position counted in another component

WC - Workers' Compensation