

State of Alaska FY2007 Governor's Operating Budget

Department of Labor and Workforce Development Workers Compensation Appeals Commission Component Budget Summary

Component: Workers Compensation Appeals Commission

Contribution to Department's Mission

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring quick and fair resolution of appeals from final decisions and orders of the Workers' Compensation Board.

Core Services

The Workers' Compensation Appeals Commission was established by the Legislature effective November 7, 2005. The commission is the exclusive and final authority for determining all questions of law and fact arising out of the Alaska Workers' Compensation Act. On matters taken to the Commission, the decision of the Commission is final and conclusive, unless appealed to the Alaska Supreme Court.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$523,400	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

The Workers' Compensation Appeals Commission was established in November 2005. During this first year the Commission will need to set up procedures, monitor the results and modify them as necessary to ensure appellants receive a speedy hearing.

Significant Changes in Results to be Delivered in FY2007

FY 07 will be the first full year of operations for the Workers' Compensation Appeals Commission.

Major Component Accomplishments in 2005

Not applicable

Statutory and Regulatory Authority

AS 23.30.007 - .009

Workers' Compensation Appeals Commission

Contact Information

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**Workers Compensation Appeals Commission
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	209.3	221.2
72000 Travel	0.0	36.8	36.8
73000 Services	0.0	247.0	242.9
74000 Commodities	0.0	22.5	22.5
75000 Capital Outlay	0.0	50.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	565.6	523.4
Funding Sources:			
1157 Workers Safety and Compensation Administration Account	0.0	565.6	523.4
Funding Totals	0.0	565.6	523.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	0.0	565.6	523.4
Unrestricted Total		0.0	565.6	523.4
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	565.6	523.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	565.6	565.6
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	3.7	3.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.5	0.5
-FY 07 Retirement Systems Cost Increase	0.0	0.0	7.0	7.0
Proposed budget decreases:				
-Delete One-Time Funding from SB 130 for Set Up of the Appeals Commission	0.0	0.0	-100.0	-100.0
Proposed budget increases:				
-Increment for Additional Leasing Costs Associated With New Positions Established by SB 130	0.0	0.0	45.9	45.9
-Risk Management Self-Insurance Funding Increase	0.0	0.0	0.7	0.7
FY2007 Governor	0.0	0.0	523.4	523.4

**Workers Compensation Appeals Commission
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	141,996
Part-time	0	0	COLA	3,854
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	81,549
			<i>Less 2.73% Vacancy Factor</i>	(6,199)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	221,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Chair, Appeals Commission	1	0	0	0	1
Totals	3	0	0	0	3