

Component Detail (1077)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Non-Formula Component

RDU: Workers' Compensation (112)

IRIS AP Type: B7SF

	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	188.0	200.4	200.4	187.1	194.0	190.9	-3.1	-1.6%	
2000 Travel	0.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0%	
3000 Services	44.8	73.6	73.6	88.4	84.6	84.6	0.0	0.0%	
4000 Commodities	3.1	4.3	4.3	4.3	4.3	4.3	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	2,408.6	2,968.3	2,968.3	2,968.3	2,568.3	2,568.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%	
Funding Sources:									
1031 Sec Injury (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,644.5	3,248.1	3,248.1	3,248.1	2,851.2	2,848.1	-3.1	-0.1%	
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	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: Second Injury Fund (2342)
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	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury		3,248.1										
Subtotal		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation												
	Trout	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		3,248.1	187.1	0.0	88.4	4.3	0.0	2,968.3	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury		-400.0										
The Omnibus Workers' Compensation legislation, Ch91 SLA2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes sunset the second injury fund (AS 23.30.040). The fund will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. Claims will be paid and will decline over time until the fund's liability is exhausted. It will likely take decades for the fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	3.8	0.0	-3.8	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		2,848.1	190.9	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
Component: Second Injury Fund (2342)
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	3.5	*	24,250	0	0	13,829	38,079	
07-3001	9542	Division Director	FT	A	XE	Juneau	N05	27 D	2.0	*	20,533	0	0	10,174	30,707	
07-3026	9557	Administrative Officer II	FT	A	SS	Juneau	205	19 C / D	2.5	*	16,451	0	0	9,579	26,030	
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	
07-3055	9577	Administrative Assistant II	FT	A	SS	Juneau	205	14 A	2.5	*	10,805	0	0	7,638	18,443	
07-5527	9827	Project Assistant	FT	A	GP	Juneau	205	16 F	2.5	*	13,043	526	0	8,336	21,905	

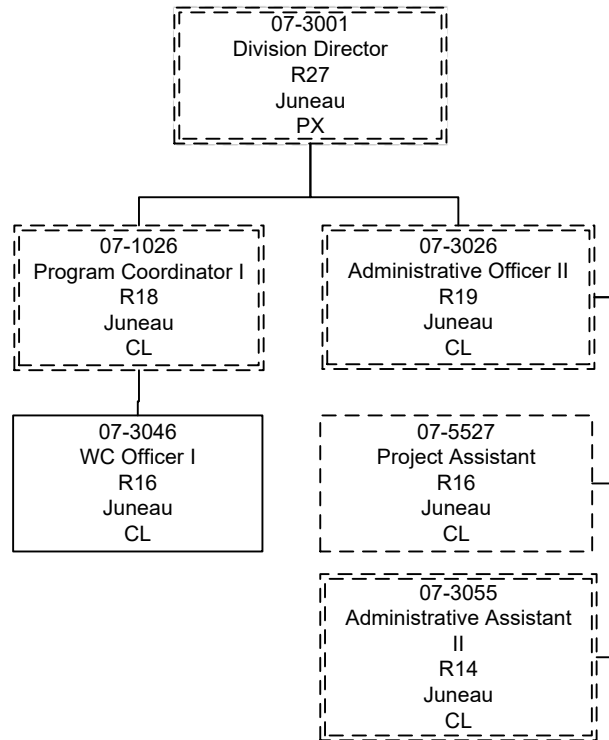
	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0
Total Component Months:	19.0		

Total Salary Costs:	120,878
Total COLA:	1,969
Total Premium Pay:	0
Total Benefits:	71,108
Total Pre-Vacancy:	193,955
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	193,955
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	193,955

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	193,955	193,955	100.00%
Total PCN Funding:	193,955	193,955	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 Second Injury Fund



Indicates split funded
position counted in
another component

WC = Workers'
Compensation