

Component Detail (1077)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Non-Formula Component
 IRIS AP Type: B7FF

	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	170.7	235.5	235.5	246.6	258.5	251.6	-6.9	-2.7%	
2000 Travel	9.1	16.8	16.8	11.0	11.0	6.4	-4.6	-41.8%	
3000 Services	88.2	192.8	192.8	221.8	217.3	217.3	0.0	0.0%	
4000 Commodities	5.2	17.4	17.4	10.2	9.7	9.7	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	551.4	927.1	927.1	900.0	900.0	900.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%	
<u>Funding Sources:</u>									
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-0.8%	
<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)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	1,385.0	-11.5	-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%	
<u>Positions:</u>									
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: Fishermen's Fund (343)
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	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund		1,389.6										
Subtotal		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
Transfer travel, commodities, and grants authority to pay anticipated personal services and services expenditures, including necessary upgrades to the Fishermen's Fund database. The remaining travel, commodities, and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		1,389.6	246.6	11.0	221.8	10.2	0.0	900.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-4.6										
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	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenditures. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		1,385.0	251.6	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)

Component: Fishermen's Fund (343)

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	3.0	*	20,786	0	0	11,854	32,640	
07-1027	9416	Worker Comp Technician	FT	A	GP	Juneau	205	12 B / C	12.0		42,349	1,707	0	33,050	77,106	
07-3001	9542	Division Director	FT	A	XE	Juneau	N05	27 D	1.5	*	15,399	0	0	7,630	23,029	
07-3026	9557	Administrative Officer II	FT	A	SS	Juneau	205	19 C	1.5	*	9,871	0	0	5,747	15,618	
07-3028	9559	Worker Comp Technician	FT	A	GP	Juneau	205	12 B / C	12.0		42,349	1,707	0	33,050	77,106	
07-3055	9577	Administrative Assistant II	FT	A	SS	Juneau	205	14 A	1.5	*	6,483	0	0	4,583	11,066	
07-5527	9827	Project Assistant	FT	A	GP	Juneau	205	16 F	2.5	*	13,043	526	0	8,336	21,905	

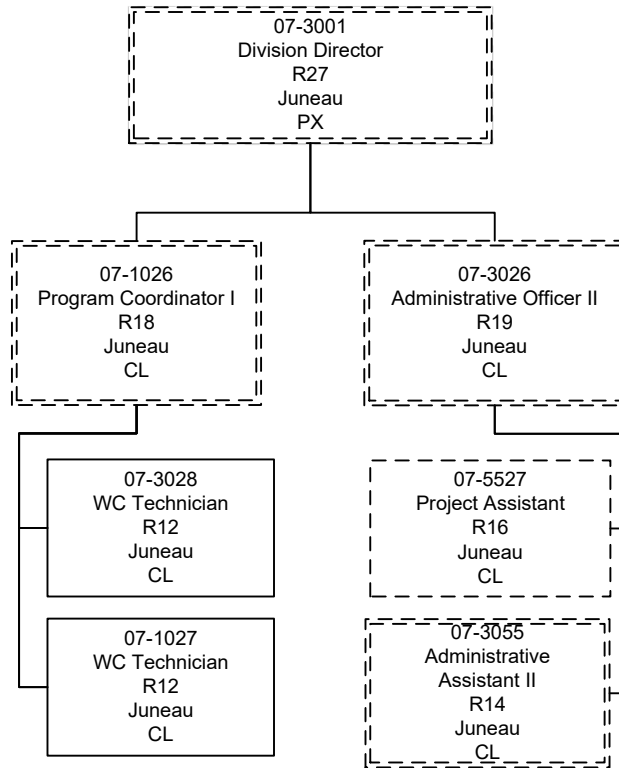
	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0
Total Component Months:	34.0		

Total Salary Costs:	150,280
Total COLA:	3,940
Total Premium Pay:	0
Total Benefits:	104,250
Total Pre-Vacancy:	258,470
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	258,470
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	258,470

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	258,470	258,470	100.00%
Total PCN Funding:	258,470	258,470	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 Fishermens Fund



Indicates split funded
position counted in
another component

WC = Workers'
Compensation