

**State of Alaska**  
**FY2021 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Fishermen's Fund**  
**Component Budget Summary**

**Component: Fishermen's Fund**

**Contribution to Department's Mission**

Provides assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters.

**Core Services**

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to healthcare providers and reimburse expenses paid for healthcare by the commercial fishers.
- Provide support to claims administrators, healthcare providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing forms, files, and information for the public.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

**Major Component Accomplishments in 2019**

The passage of SB61 is expected to increase parity and encourage vessel owners to carry more comprehensive insurance for injured workers by increasing the reimbursement level from the Fishermen's Fund for a vessel owner's deductible under a protection and indemnity policy.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Statutory Authority:  
AS 23.35.010 - .150                      Commercial Fishermen's Fund

Administrative Regulations:  
8 AAC 55.010 - .040                      Fishermen's Fund

**Contact Information**

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Fishermen's Fund Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	155,620
Part-time	0	0	COLA	1,368
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	106,748
			<i>Less 2.97% Vacancy Factor</i>	<i>(7,836)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>255,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Work Comp Tech	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	238.5	258.5	258.5	247.5	255.9	8.4	3.4%
72000 Travel	8.2	6.4	6.4	11.0	11.0	0.0	0.0%
73000 Services	58.4	217.3	217.3	223.7	217.2	-6.5	-2.9%
74000 Commodities	4.0	9.7	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	695.1	900.0	916.1	916.1	916.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,004.2</b>	<b>1,391.9</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,409.9</b>	<b>1.9</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1032 Fish Fund (DGF)	1,004.2	1,391.9	1,408.0	1,408.0	1,409.9	1.9	0.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,004.2</b>	<b>1,391.9</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>1,409.9</b>	<b>1.9</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	1,391.9	258.5	6.4	217.3	9.7	0.0	900.0	0.0	2	0	0
1032 Fish Fund		1,391.9										
<b>Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019 (SB61) (Sec7 Ch3 SLA2019 P20 L22 (SB19))</b>												
	FisNot	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1032 Fish Fund		16.1										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L22 (SB19) related to Senate Bill 61 (SB61) Fishermen's Fund:Vessel Owner Benefits Ch25 SLA2019.												
SB61 changes the amount a vessel owner may be reimbursed by the Fishermen's Fund. Previously vessel owners would have been reimbursed the lower of 50 percent of their protection and indemnity (P&I) insurance deductible or \$5,000 per claim. Under this legislation, vessel owners may be reimbursed the lower of 100 percent of their P&I insurance deductible or \$5,000.												
The department projects that this will increase liability to the Fishermen's Fund by \$16,100 per fiscal year. This projection is based on an average for these types of claims filed between FY2014 and FY2017 of seven claims per year at an average cost per claim of \$2,300. Assuming that \$2,300 is 50 percent of the deductible then the total would be \$4,600. Under this scenario, the cost increase to the Fishermen's Fund would be \$2,300 per claim for a total of \$16,100 per year. There is sufficient revenue in the Fishermen's Fund to cover this increased liability.												
<b>Subtotal</b>		<b>1,408.0</b>	<b>258.5</b>	<b>6.4</b>	<b>217.3</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-11.0	4.6	6.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
<b>Subtotal</b>		<b>1,408.0</b>	<b>247.5</b>	<b>11.0</b>	<b>223.7</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.9										
FY2021 GGU Salary Increases: \$1.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
<b>Align Authority with Anticipated Expenditures</b>												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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	Positions		
										PFT	PPT	NP
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>1,409.9</b>	<b>255.9</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.2	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>8.2</b>	<b>11.0</b>	<b>11.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.8	2.0	5.0
2001	In-State Non-Employee Travel	In-state travel for Fishermen's Fund council members to attend meetings.	7.4	9.0	6.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		58.4	223.7	217.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>58.4</b>	<b>223.7</b>	<b>217.2</b>
3000	Education Services	Training, education, and memberships.	0.0	1.0	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.9	0.3	0.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.3	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.0	0.5
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	0.1	0.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.1	0.5	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	14.1	19.2	19.2



**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Fishermen's Fund (343)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>58.4</b>	<b>223.7</b>	<b>217.2</b>	
		accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	2.1	3.5	3.5
3016	Inter-Agency Economic Development	E&ED - Department-wide	Micrographic services including document conversion.	0.0	2.5	2.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system.	16.0	160.0	160.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	5.8	5.8	5.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.7	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.4	1.9	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	14.2	21.6	14.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of	0.0	0.0	0.1

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>58.4</b>	<b>223.7</b>	<b>217.2</b>
3026	Inter-Agency Insurance	Admin - Department-wide	Administration for auditing services, including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.0	1.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.0	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>4.0</b>	<b>9.7</b>	<b>9.7</b>
4000	Business	General business supplies such as office consumables and computer equipment.	3.9	9.5	9.5
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	0.2	0.2

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		695.1	916.1	916.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>695.1</b>	<b>916.1</b>	<b>916.1</b>
7002	Benefits	Reimbursement to commercial fishermen for fishing related injury claim benefits (taxable and non-taxable).	695.1	916.1	916.1

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6032 Fish Fund (1032 Fish Fund)</b>			<b>26.8</b>	<b>0.0</b>	<b>0.0</b>
6430 Fishermen's Fund - Miscellaneous		Miscellaneous receipts collected in the Fishermen's Fund.	26.8	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Fishermen's Fund (343)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>57.0</b>	<b>220.1</b>	<b>213.2</b>
With Department of Labor and Workforce Development				32.2	182.7	182.7
With Department of Education and Early Development				0.0	2.5	2.5
With Department of Administration				24.8	34.9	28.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	14.1	19.2	19.2	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	2.1	3.5	3.5	
		Allocation for Data Processing network and support services.				
3016	Inter-Agency Economic Development	E&ED - Department-wide	0.0	2.5	2.5	
		Micrographic services including document conversion.				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	16.0	160.0	160.0	
		Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	5.8	5.8	5.8	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.7	2.8	2.8	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	2.4	1.9	1.9	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and				

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	14.2	21.6	14.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.0	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.0	1.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2021 Governor (16414)  
**Component:** Fishermen's Fund (343)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18K	3.0	*	21,174	0	0	11,987	33,161	0
07-1027	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		42,909	577	0	33,542	77,028	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E	1.5	*	15,873	0	0	7,793	23,666	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19D	1.5	*	10,187	0	0	5,856	16,043	0
07-3028	Work Comp Tech	FT	A	GP	Juneau	205	12C / D	12.0		44,994	605	0	34,259	79,858	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	505	14B	1.5	*	6,643	0	0	4,638	11,281	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G	2.5	*	13,840	186	0	8,673	22,699	0

	Total Positions	New	Deleted	Total Salary Costs:	155,620
<b>Full Time Positions:</b>	2	0	0	<b>Total COLA:</b>	1,368
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	106,748
<b>Positions in Component:</b>	2	0	0	<b>Total Pre-Vacancy:</b>	263,736
				<b>Minus Vacancy Adjustment of 2.97%:</b>	(7,836)
				<b>Total Post-Vacancy:</b>	255,900
<b>Total Component Months:</b>	34.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	255,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	263,736	255,900	100.00%
<b>Total PCN Funding:</b>	<b>263,736</b>	<b>255,900</b>	<b>100.00%</b>

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 / Workers' Compensation Fishermen's Fund  
FY2021 Governor Organization Chart

