

State of Alaska
FY2022 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 2020

The passage of SB61 was 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. In FY2020, P&I insurance coverage paid benefits on 35 of the 263 claims submitted to the Fund.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	155,185
Part-time	0	0	COLA	1,400
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	106,599
			<i>Less 2.24% Vacancy Factor</i>	(5,884)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	257,300

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

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	174.5	255.9	255.9	255.9	257.3	1.4	0.5%
72000 Travel	5.7	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	44.6	217.2	217.2	217.2	217.2	0.0	0.0%
74000 Commodities	1.6	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	513.4	916.1	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%
Totals	739.8	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%
Fund Sources:							
1032 Fish Fund (DGF)	739.8	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	739.8	1,409.9	1,409.9	1,409.9	1,411.3	1.4	0.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1032 Fish Fund	ConfCom	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
		1,409.9										
	Subtotal	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1032 Fish Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.4.												
	Totals	1,411.3	257.3	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		5.7	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			5.7	11.0	11.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	1.3	5.0	5.0
2001	In-State Non-Employee Travel	In-state travel for Fishermen's Fund council members to attend meetings.	4.4	6.0	6.0

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		44.6	217.2	217.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			44.6	217.2	217.2
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.	1.0	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.	0.1	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.5	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
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.1	2.1	2.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	10.4	15.0	15.0

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

Component: Fishermen's Fund (343)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			44.6	217.2	217.2	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.0	8.5	8.5
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.	8.3	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.	5.9	5.9	5.9
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.	1.7	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.	2.2	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	13.7	14.5	14.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	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	0.1	0.1	0.1

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

Component: Fishermen's Fund (343)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			44.6	217.2	217.2
3027	Inter-Agency Financial	Admin - Department-wide buildings, repossessed properties, public official bonds, and overhead.	0.3	0.3	0.3
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.	0.0	1.0	1.0
3027	Inter-Agency Financial	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1.6	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1.6	9.7	9.7
4000	Business	General business supplies such as office consumables and computer equipment.	0.5	8.7	8.7
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.1	1.0	1.0

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		513.4	916.1	916.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	513.4	916.1	916.1
7002	Benefits	Reimbursement to commercial fishermen for fishing related injury claim benefits (taxable and non-taxable).	513.4	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6032 Fish Fund (1032 Fish Fund)			5.6	0.0	0.0
6430 Fishermen's Fund - Miscellaneous		Reimbursement to the Fund from Medical Providers.	5.6	0.0	0.0

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

Component: Fishermen's Fund (343)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				43.4	211.6	211.6
With Department of Labor and Workforce Development				18.7	183.5	183.5
With Department of Administration				24.7	28.1	28.1
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	10.4	15.0	15.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.0	8.5	8.5
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.	8.3	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.	5.9	5.9	5.9
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.	1.7	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	2.2	1.5	1.5

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

Component: Fishermen's Fund (343)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		and personnel services.			
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	13.7	14.5	14.5
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	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	0.1	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
3027 Inter-Agency Financial	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: FY2022 Governor (17280)
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	*	21,460	0	0	12,086	33,546	0
07-1027	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		43,643	586	0	33,795	78,024	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27D / E	1.5	*	15,507	0	0	7,667	23,174	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19E	1.5	*	10,553	0	0	5,982	16,535	0
07-3028	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		43,572	586	0	33,770	77,928	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	505	14A	1.5	*	6,402	0	0	4,555	10,957	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G	2.5	*	14,048	228	0	8,744	23,020	0

	Total Positions	New	Deleted	Total Salary Costs:	155,185
				Total COLA:	1,400
Full Time Positions:	2	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	106,599
Non Permanent Positions:	0	0	0		
Positions in Component:	2	0	0	Total Pre-Vacancy:	263,184
				Minus Vacancy Adjustment of 2.24%:	(5,884)
				Total Post-Vacancy:	257,300
Total Component Months:	34.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	257,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	263,184	257,300	100.00%
Total PCN Funding:	263,184	257,300	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 / Workers' Compensation Fishermen's Fund
FY2022 Governor Organization Chart

