

# **State of Alaska FY2024 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 2022**

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 FY2021, P&I insurance coverage paid benefits on 14 of the 193 claims submitted.

**Key Component Challenges**

The COVID-19 pandemic had a direct effect on the Fund receiving medical information from providers in a timely manner.

**Significant Changes in Results to be Delivered in FY2024**

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	165,033
Part-time	0	0	COLA	4,253
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	117,849
			<i>Less 3.00% Vacancy Factor</i>	(8,614)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>278,521</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	248.0	270.3	271.4	271.4	278.5	7.1	2.6%
72000 Travel	13.5	46.0	46.0	30.2	30.2	0.0	0.0%
73000 Services	53.6	181.0	182.5	182.5	182.5	0.0	0.0%
74000 Commodities	7.7	9.7	9.7	25.5	24.1	-1.4	-5.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	347.3	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%
<b>Totals</b>	<b>670.1</b>	<b>1,423.1</b>	<b>1,425.7</b>	<b>1,425.7</b>	<b>1,431.4</b>	<b>5.7</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1032 Fish Fund (DGF)	670.1	1,423.1	1,425.7	1,425.7	1,431.4	5.7	0.4%
<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>670.1</b>	<b>1,423.1</b>	<b>1,425.7</b>	<b>1,425.7</b>	<b>1,431.4</b>	<b>5.7</b>	<b>0.4%</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 FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
1032 Fish Fund	ConfCom	1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
		1,423.1										
<b>Unallocated Rates Adjustment</b>												
1032 Fish Fund	Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
		1.5										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
<b>FY2023 Exempt 5% COLA</b>												
1032 Fish Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
FY2023 Exempt 5% COLA: \$1.1												
<b>Subtotal</b>		<b>1,425.7</b>	<b>271.4</b>	<b>46.0</b>	<b>182.5</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 FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	-15.8	0.0	15.8	0.0	0.0	0.0	0	0	0
Transfer authority from travel to commodities to cover anticipated costs and to align travel with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
<b>Subtotal</b>		<b>1,425.7</b>	<b>271.4</b>	<b>30.2</b>	<b>182.5</b>	<b>25.5</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 FY2023 Management Plan To FY2024 Governor *****</b>												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
LIT		0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from commodities to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining commodities authority is sufficient to meet anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
1032 Fish Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
FY2024 PERS rate adjustment to 25.10%: \$0.5												

**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
<b>FY2024 Salary and Health Insurance Increases</b>												
1032 Fish Fund	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$5.0												
FY2024 GGU cost of living increase 2.5%: \$3.6												
FY2024 SU cost of living increase 1%: \$0.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
1032 Fish Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.2												
<b>Totals</b>		<b>1,431.4</b>	<b>278.5</b>	<b>30.2</b>	<b>182.5</b>	<b>24.1</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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		13.5	30.2	30.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>13.5</b>	<b>30.2</b>	<b>30.2</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	2.7	11.8	11.8
2001	In-State Non-Employee Travel	In-state non-employee travel.	10.8	10.8	10.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	7.6	7.6

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		53.6	182.5	182.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>53.6</b>	<b>182.5</b>	<b>182.5</b>
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.3	1.8	1.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.1	0.1
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	1.5	0.0	0.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.3	0.2	0.2
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.	15.6	15.6	15.6
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide Allocation for Data Processing network and support services.	1.2	1.5	1.5
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116) Reimbursable services agreement with Data Processing for database maintenance and enhancements.	14.7	140.8	140.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for	5.5	6.7	6.7



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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>53.6</b>	<b>182.5</b>	<b>182.5</b>
		non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.8	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	1.4	1.4
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.	1.2	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	11.3	11.3	11.3
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	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.	0.2	0.2	0.2
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.	0.4	0.5	0.5

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		7.7	25.5	24.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>7.7</b>	<b>25.5</b>	<b>24.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	7.6	24.5	24.1
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.1	1.0	0.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		347.3	916.1	916.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>347.3</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).	347.3	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>6032 Fish Fund (1032 Fish Fund)</b>			<b>4.8</b>	<b>1,425.7</b>	<b>1,431.4</b>
6430 Fishermen's Fund - Miscellaneous		The Fishermen's Fund is a pre-statehood dedication of revenue for benefits to injured fishermen. Under AS 23.35.070, the fund is financed from 39% of the revenue generated from resident and non-resident commercial fishermen's licenses and permit fees.	4.8	1,425.7	1,431.4

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>51.4</b>	<b>180.4</b>	<b>180.4</b>
With Department of Labor and Workforce Development				30.3	156.4	156.4
With Department of Administration				21.1	24.0	24.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	15.6	15.6	15.6
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.2	1.5	1.5
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing for database maintenance and enhancements.	14.7	140.8	140.8
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.	5.5	6.7	6.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.8	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	1.4	1.4
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.	1.2	1.4	1.4

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

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	11.3	11.3	11.3
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	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.	0.2	0.2	0.2
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.	0.4	0.5	0.5

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

**Scenario:** FY2024 Governor (19867)  
**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 1	FT	A	SS	Juneau	205	18L	3.0	*	23,047	318	0	14,128	37,493	0
07-1027	Work Comp Tech	FT	A	GP	Juneau	205	12A / B	12.0		44,545	1,534	0	35,832	81,911	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27F	1.5	*	16,948	0	0	9,096	26,044	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F	1.5	*	11,344	156	0	6,996	18,496	0
07-3028	Work Comp Tech	FT	A	GP	Juneau	205	12C / D	12.0		47,291	1,629	0	36,870	85,790	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14A	1.5	*	6,660	92	0	5,226	11,978	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	2.5	*	15,198	524	0	9,701	25,423	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	2	0	0	165,033	4,253	0	117,849
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	2	0	0				
<b>Total Component Months:</b>	34.0						
				<b>Total Pre-Vacancy:</b>	287,135		
				<b>Minus Vacancy Adjustment of 3.00%:</b>	(8,614)		
				<b>Total Post-Vacancy:</b>	278,521		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	278,521		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	287,135	278,521	100.00%
<b>Total PCN Funding:</b>	<b>287,135</b>	<b>278,521</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  
FY2024 Governor Organization Chart

