

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Labor and Workforce Development
Fishermens Fund
Component Budget Summary**

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Component: Fishermens Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical costs of injuries or illnesses due to commercial fishing activities on shore or in state waters.

Core Services

The Fishermen's Fund was established in 1951 and provides funds for the care and treatment of Alaska licensed commercial fishermen whose injuries or illnesses are directly connected to operations as fishermen. The Fund is not an insurance program, but an emergency fund payer of last resort for medical costs.

The Fishermen's Fund revenue is generated through the sales of commercial fishing licenses and permits to both residents and non-residents. Sales of these licenses and permits are designated for the Fishermen's Fund at a fixed percentage (39% effective Jan. 1, 2000) of all commercial fishing licenses sold by all vendors and a fixed amount for all permits issued by the Commercial Fisheries Entry Commission.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,323,600	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

Work on implementation of the new Fishermen's Fund computerized database and claims handling system in order to develop internal and external efficiencies.

Research possibilities of gaining efficiencies through electronic filing computer programs.

Continue to promote awareness of the program and benefits. Fishermen continue to be either unaware of this program or they do not understand the requirements of the program and the benefits for which they may be eligible. Also, medical providers continue to be ill informed regarding the submission and completion of claims. To address these issues the department will investigate web based training and communication programs for fishermen and providers.

Significant Changes in Results to be Delivered in FY2005

No service changes are anticipated.

Major Component Accomplishments in 2003

The Fishermen's Fund has completed development of a new information handling system that is now in production that will increase efficiencies and allow for more prompt payment of benefits.

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
<p>Contact: Paul Grossi, Director Phone: (907) 465-2790 Fax: (907) 465-2797 E-mail: Paul_Grossi@labor.state.ak.us</p>

**Fishermens Fund
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	154.2	162.1	174.9
72000 Travel	10.2	18.2	18.2
73000 Contractual	165.5	257.1	251.4
74000 Supplies	14.6	9.7	9.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	611.7	869.4	869.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	956.2	1,316.5	1,323.6
Funding Sources:			
1032 Fishermen's Fund	956.2	1,316.5	1,323.6
Funding Totals	956.2	1,316.5	1,323.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	956.2	1,316.5	1,323.6
Unrestricted Total		956.2	1,316.5	1,323.6
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		956.2	1,316.5	1,323.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	1,316.5	1,316.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	7.1	7.1
FY2005 Governor	0.0	0.0	1,323.6	1,323.6

**Fishermens Fund
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	3	3	Annual Salaries	123,660
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	56,389
			<i>Less 2.86% Vacancy Factor</i>	<i>(5,149)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	174,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Off II	0	0	1	0	1
Worker Comp Technician	0	0	2	0	2
Totals	0	0	3	0	3