

**State of Alaska
FY2013 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

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

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, health 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.

Key Component Challenges

No key component challenges

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated

Major Component Accomplishments in 2011

In FY2011, the average time from receipt of Fisherman's Fund claim approval to payment was 24 days, down from 34 days in FY2010.

In FY2011, the average lag time to get the Fishermen's Fund Advisory & Appeals Council's approval of claims was 30 days, compared to 54 days in FY2010. The legislative change increasing maximum benefits to \$10,000 has significantly contributed to obtaining the 30 day target.

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
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	174.5	206.8	222.9
72000 Travel	12.4	16.8	16.8
73000 Services	35.3	191.2	190.2
74000 Commodities	6.0	22.2	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	782.9	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,011.1	1,637.0	1,647.3
Funding Sources:			
1032 Fishermen's Fund	1,011.1	1,637.0	1,647.3
Funding Totals	1,011.1	1,637.0	1,647.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,011.1	1,637.0	1,647.3
Unrestricted Total		1,011.1	1,637.0	1,647.3
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1,011.1	1,637.0	1,647.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	1,637.0	0.0	0.0	1,637.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	7.7	0.0	0.0	7.7
-FY2013 Health Insurance Increases	0.0	2.6	0.0	0.0	2.6
FY2013 Governor	0.0	1,647.3	0.0	0.0	1,647.3

**Fishermen's Fund
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	135,900
Part-time	0	0	COLA	371
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	92,436
			<i>Less 2.54% Vacancy Factor</i>	<i>(5,816)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	222,891

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	174.5	212.4	212.4	206.8	222.9	16.1	7.8%
72000 Travel	12.4	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	35.3	191.2	191.2	191.2	190.2	-1.0	-0.5%
74000 Commodities	6.0	16.6	16.6	22.2	17.4	-4.8	-21.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	782.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
Fund Sources:							
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	10.3	0.6%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,637.0										
Subtotal		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1032 Line Item Transfer to Balance Personal Services												
LIT		0.0	-5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
Subtotal		1,637.0	206.8	16.8	191.2	22.2	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	5.8	0.0	-1.0	-4.8	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services and commodities expenditures to accommodate this change.												
FY2013 Salary Increases												
SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		7.7										
FY2013 Salary Increases: \$7.7												
FY2013 Health Insurance Increases												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		2.6										
FY2013 Health Insurance Increases: \$2.6												
Totals		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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	GF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18B	3.0	*	15,774	0	0	9,487	25,261	25,261
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		42,959	0	0	31,483	74,442	74,442
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D	1.5	*	13,792	371	0	6,770	20,933	20,933
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E	0.5	*	2,197	0	0	1,432	3,629	3,629
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	1.5	*	8,208	0	0	4,855	13,063	13,063
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		39,676	0	0	30,346	70,022	70,022
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	2.5	*	13,294	0	0	8,063	21,357	21,357

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	2	0	0	Total COLA: 371
Part Time Positions:	0	0	0	Total Premium Pay: 0
Non Permanent Positions:	0	0	0	Total Benefits: 92,436
Positions in Component:	2	0	0	Total Pre-Vacancy: 228,707
				Minus Vacancy Adjustment of 2.54%: (5,816)
				Total Post-Vacancy: 222,891
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 222,891

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	228,707	222,891	100.00%
Total PCN Funding:	228,707	222,891	100.00%

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	12.4	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			12.4	16.8	16.8
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program chair to attend council meetings and program presentations. Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	1.9	3.6	3.6
72120	Nonemployee Travel (Instate Travel)	Fishermen's Fund council member transportation to spring and fall meetings. Fishermen's Fund council member transportation to spring and fall meetings.	6.5	9.2	9.2
72410	Employee Travel (Out of state)	Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen. Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	3.5	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Council member travel to attend the Northwest Fish Expo to provide information about the program to fishermen. Council member travel to attend the Northwest Fish Expo to provide information about the program to fishermen.	0.5	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			35.3	191.2	190.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				35.3	191.2	190.2
73025	Education Services	Staff training Staff training		0.5	3.8	3.8
73154	Software Licensing	Admin	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	0.3	0.3	0.3
73156	Telecommunication		Costs for local and long distance charges and data network charges. Costs for local and long distance charges and data network charges.	0.9	4.4	4.4
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	8.7	10.3	10.3
73225	Delivery Services		Freight, express and courier services and postage costs Freight, express and courier services and postage costs	0.1	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.0	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program Advertising for council meetings and regulations;	1.6	10.8	9.8

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			35.3	191.2	190.2
		promotional materials to increase awareness of program			
73650	Struc/Infstruct/Land	Space rental for Fishermen's Fund council meetings	0.4	3.8	3.8
		Space rental for Fishermen's Fund council meetings			
73675	Equipment/Machinery	Equipment repair and maintenance	2.0	2.3	2.3
		Equipment repair and maintenance			
73750	Other Services (Non IA Svcs)	Printing services and professional service contracts to provide data processing system maintenance expertise for new information handling program and for reformatting of Fishermen's Report of Injury or Illness form and Physician's Report of Injury or Illness form.	1.0	86.1	86.1
		Printing services and professional service contracts to provide data processing system maintenance expertise for new information handling program and for reformatting of Fishermen's Report of Injury or Illness form and Physician's Report of Injury or Illness form.			
73804	Economic/Development (IA Svcs)	Data Processing			
		Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	3.2	43.0	43.0
		Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).			
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	1.2	1.3	1.3
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	3.1	3.3	3.3
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73807	Storage	Archives			
		Microfilm services for closed/purged Fishermen's Fund records (I/A transfer to DEED)	0.0	4.0	4.0
		Microfilm services for closed/purged Fishermen's Fund			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermen's Fund (343)

RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			35.3	191.2	190.2
		records (I/A transfer to DEED)			
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA)	0.8	0.9	0.9
		Core Service: Mail (I/A transfer to DOA)			
73810	Human Resources	Admin			
		Human resource services (I/A transfer to DOA)	1.2	1.3	1.3
		Human resource services (I/A transfer to DOA)			
73811	Building Leases	Admin			
		Building lease charges (I/A transfer to DOA)	6.9	7.4	7.4
		Building lease charges (I/A transfer to DOA)			
73812	Legal	Law			
		Legal support services (I/A transfer to LAW)	0.0	2.8	2.8
		Legal support services (I/A transfer to LAW)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.2	0.2	0.2
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.2	0.3	0.3
		State Travel Office (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	6.0	22.2	17.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			6.0	22.2	17.4
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	6.0	22.2	17.4
		Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies			

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		782.9	1,200.0	1,200.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			782.9	1,200.0	1,200.0
77670	Benefits	Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable) Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	782.9	1,200.0	1,200.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51080	Disabled Fishermans Reserve Account	1,011.1	1,637.0	1,647.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,011.1	1,637.0	1,647.3

The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.

These funds are used to reimburse covered medical expenses to injured fishermen up to \$10,000 and to support operations of the Fishermen's Fund program.

The Fishermen's Fund is financed from revenue received from each resident and nonresident commercial fisherman's license and permit fee.

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
73154 Software Licensing subtotal:					0.3	0.3	0.3
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	8.7	10.3	10.3
73169 Federal Indirect Rate Allocation subtotal:					8.7	10.3	10.3
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.0	3.3	3.3
73254 Dp Operations Alloc subtotal:					3.0	3.3	3.3
73804	Economic/Development (IA Svcs)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing). Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	Intra-dept	Data Processing	3.2	43.0	43.0
73804 Economic/Development (IA Svcs) subtotal:					3.2	43.0	43.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.3	1.3
73805 IT-Non-Telecommunication subtotal:					1.2	1.3	1.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	3.1	3.3	3.3
73806 IT-Telecommunication subtotal:					3.1	3.3	3.3
73807	Storage	Microfilm services for closed/purged Fishermen's Fund records (I/A transfer to DEED)	Inter-dept	Archives	0.0	4.0	4.0

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
	Microfilm services for closed/purged Fishermen's Fund records (I/A transfer to DEED)					
73809	Mail	Inter-dept	Admin	0.8	0.9	0.9
	Core Service: Mail (I/A transfer to DOA)					
	Core Service: Mail (I/A transfer to DOA)					
			73807 Storage subtotal:	0.0	4.0	4.0
			73809 Mail subtotal:	0.8	0.9	0.9
73810	Human Resources	Inter-dept	Admin	1.2	1.3	1.3
	Human resource services (I/A transfer to DOA)					
	Human resource services (I/A transfer to DOA)					
			73810 Human Resources subtotal:	1.2	1.3	1.3
73811	Building Leases	Inter-dept	Admin	6.9	7.4	7.4
	Building lease charges (I/A transfer to DOA)					
	Building lease charges (I/A transfer to DOA)					
			73811 Building Leases subtotal:	6.9	7.4	7.4
73812	Legal	Inter-dept	Law	0.0	2.8	2.8
	Legal support services (I/A transfer to LAW)					
	Legal support services (I/A transfer to LAW)					
			73812 Legal subtotal:	0.0	2.8	2.8
73815	Financial	Inter-dept	Admin	0.2	0.2	0.2
	Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
	Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
			73815 Financial subtotal:	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.2	0.3	0.3
	State Travel Office (I/A transfer to DOA)					
	State Travel Office (I/A transfer to DOA)					
			73819 Commission Sales (IA Svcs) subtotal:	0.2	0.3	0.3
			Fishermen's Fund total:	28.8	78.4	78.4
			Grand Total:	28.8	78.4	78.4