

**State of Alaska
FY2014 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.

Major Component Accomplishments in 2012

No major component accomplishments in FY2012.

Key Component Challenges

A key challenge for the Fishermen's Fund component is issuing timely payments. This will be the main focus of the component if FY2013. The component will monitor bill payments on a monthly basis with the goal of improving its delivery of timely services.

Significant Changes in Results to be Delivered in FY2014

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

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

Fishermen's Fund Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	201.0	222.9	230.1
72000 Travel	15.0	16.8	16.8
73000 Services	49.5	190.2	183.1
74000 Commodities	2.7	17.4	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	866.2	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,134.4	1,647.3	1,647.4
Funding Sources:			
1032 Fishermen's Fund	1,134.4	1,647.3	1,647.4
Funding Totals	1,134.4	1,647.3	1,647.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,134.4	1,647.3	1,647.4
Unrestricted Total		1,134.4	1,647.3	1,647.4
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1,134.4	1,647.3	1,647.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	1,647.3	0.0	0.0	1,647.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.1	0.0	0.0	0.1
FY2014 Governor	0.0	1,647.4	0.0	0.0	1,647.4

**Fishermen's Fund
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	2	2	Annual Salaries	137,613
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	93,625
			<i>Less 0.49% Vacancy Factor</i>	<i>(1,138)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	230,100

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 (AR28350) (343)
RDU: Workers' Compensation (112)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	201.0	222.9	222.9	222.9	230.1	7.2	3.2%
72000 Travel	15.0	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	49.5	190.2	190.2	190.2	183.1	-7.1	-3.7%
74000 Commodities	2.7	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	866.2	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	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
Fund Sources:							
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	1,647.4	0.1	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,647.3										
Subtotal		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,647.3	222.9	16.8	190.2	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.1										
FY2014 Salary and Health Insurance increase : \$0.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1												
Align Authority to Balance Personal Services	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		1,647.4	230.1	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	9,545	25,319	25,319
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		42,959	0	0	31,642	74,601	74,601
07-3001	Division Director	FT	A	XE	Juneau	NAA	27D	1.5	*	14,068	0	0	7,006	21,074	21,074
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	0.5	*	2,235	0	0	1,453	3,688	3,688
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19C	1.5	*	8,208	0	0	4,885	13,093	13,093
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12C / D	12.0		40,986	0	0	30,951	71,937	71,937
07-5527	Project Assistant	FT	A	GP	Juneau	205	16G / J	2.5	*	13,383	0	0	8,143	21,526	21,526

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 33.0

Total Salary Costs:	137,613
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	93,625
Total Pre-Vacancy:	231,238
Minus Vacancy Adjustment of 0.49%:	(1,138)
Total Post-Vacancy:	230,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	230,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	231,238	230,100	100.00%
Total PCN Funding:	231,238	230,100	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.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		15.0	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			15.0	16.8	16.8
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	5.9	5.9	5.9
72120	Nonemployee Travel (Instate Travel)	Fishermen's Fund council member transportation to spring and fall meetings.	7.6	7.6	7.6
72410	Employee Travel (Out of state)	Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	1.5	3.3	3.3

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			49.5	190.2	183.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				49.5	190.2	183.1
73025	Education Services	Staff training		0.2	3.8	3.8
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.9	1.0	1.0
73156	Telecommunication		Costs for local and long distance charges and data network charges.	0.9	2.4	2.4
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)	10.1	11.1	11.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.0	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.2	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program	3.3	7.2	7.2
73650	Struc/Infstruct/Land		Space rental for Fishermen's Fund council meetings	2.6	3.5	3.5
73675	Equipment/Machinery		Equipment repair and maintenance	1.4	2.3	2.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	93.2	85.7
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).	13.8	43.0	43.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.3	3.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	0.9	0.9	0.9

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			49.5	190.2	183.1	
		DOA)				
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.1	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	6.5	7.4	7.4
73812	Legal	Law	Legal services (I/A transfer to Law)	0.0	2.8	2.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.7	17.4	17.4
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	2.7	17.4
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	2.7	17.4	17.4

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		866.2	1,200.0	1,200.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			866.2	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)	866.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51080	Disabled Fishermans Reserve Account	1,134.4	1,647.3	1,647.4

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,134.4	1,647.3	1,647.4
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.

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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
73154 Software Licensing subtotal:					0.9	1.0	1.0
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)	Intra-dept	Management Services	10.1	11.1	11.5
73169 Federal Indirect Rate Allocation subtotal:					10.1	11.1	11.5
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.2	3.3	3.3
73254 Dp Operations Alloc subtotal:					3.2	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).	Intra-dept	Data Processing	13.8	43.0	43.0
73804 Economic/Development (IA Svcs) subtotal:					13.8	43.0	43.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (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) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.3	3.3
73806 IT-Telecommunication subtotal:					2.9	3.3	3.3
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	0.9	0.9
73809 Mail subtotal:					0.9	0.9	0.9
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	1.3	1.3
73810 Human Resources subtotal:					1.1	1.3	1.3
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.5	7.4	7.4
73811 Building Leases subtotal:					6.5	7.4	7.4
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	0.0	2.8	2.8
73812 Legal subtotal:					0.0	2.8	2.8
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
73813 Auditing subtotal:					0.1	0.1	0.1
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
73815 Financial subtotal:					0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3

