

State of Alaska FY2021 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Safety Advisory Council Component Budget Summary

Component: Alaska Safety Advisory Council

Contribution to Department's Mission

Work with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses, and organize the Annual Governor's Safety and Health Conference.

Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Component Accomplishments in 2019

During FY2019, the Alaska Safety Advisory Council conducted the annual Governor's Safety and Health Conference with 217 attendees, 40 sponsors, 38 speakers, and 73 exhibitors.

Key Component Challenges

No significant challenges are anticipated

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840

Alaska Safety Advisory Council

Contact Information

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Alaska Safety Advisory Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		14,657
Part-time	0	0	COLA		197
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		9,737
			<i>Less 6.06% Vacancy Factor</i>		(1,491)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		23,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	22.8	22.8	22.8	23.1	0.3	1.3%
72000 Travel	0.8	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	78.9	97.2	97.2	97.2	97.2	0.0	0.0%
74000 Commodities	45.2	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	124.9	185.0	185.0	185.0	185.3	0.3	0.2%
Fund Sources:							
1108 Stat Desig (Other)	124.9	185.0	185.0	185.0	185.3	0.3	0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	124.9	185.0	185.0	185.0	185.3	0.3	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		185.0										
Subtotal		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.3										
FY2021 GGU Salary Increases: \$0.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1												
Totals		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.8	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.8	5.0	5.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.8	1.0	1.0
2001	In-State Non-Employee Travel	Alaska Safety Advisory Council member travel for the annual Governor's Safety and Health Conference.	0.0	4.0	4.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		78.9	97.2	97.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			78.9	97.2	97.2
3000	Education Services	Audio, video, and information technology services and events planner for the annual Governor's Safety and Health Conference.	55.2	82.3	82.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.4	0.4
3007	Advertising and Promotions	Advertising for the annual Governor's Safety and Health Conference.	11.5	11.5	11.5
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	9.2	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	3.0	0.0	0.0
3011	Other Services	Speaker fees, printing of agendas and brochures for the annual Governor's Safety and Health Conference.	0.0	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.	0.0	0.7	0.7

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		45.2	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			45.2	60.0	60.0
4000	Business	Conference supplies including awards and promotional items.	6.2	5.0	5.0
4002	Household/Institutional	Food supplies for the annual Governor's Safety and Health Conference.	39.0	55.0	55.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5108 Stat Desig (1108 Stat Desig)			125.0	425.4	185.3
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the annual Governor's Safety and Health Conference.	95.4	185.0	185.3
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2018 to FY2019.	270.0	0.0	0.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Carryforward from FY2019 to FY2020.	-240.4	240.4	0.0

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

Component: Alaska Safety Advisory Council (1626)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	0.7	0.7
With Department of Labor and Workforce Development				0.0	0.7	0.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 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.		0.0	0.7	0.7

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

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
07-2016	Regulations Specialist II	FT	A	GP	Juneau	205	16C	3.0	*	14,657	197	0	9,737	24,591	0
													Total Salary Costs:	14,657	
													Total COLA:	197	
													Total Premium Pay:	0	
													Total Benefits:	9,737	
													Total Pre-Vacancy:	24,591	
													Minus Vacancy Adjustment of 6.06%:	(1,491)	
													Total Post-Vacancy:	23,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	23,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	24,591	23,100	100.00%
Total PCN Funding:	24,591	23,100	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.

Department of Labor and Workforce Development
Labor Standards and Safety / Alaska Safety Advisory Council
Y2021 Governor Organization Chart

