

State of Alaska FY2023 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 2021

During FY2021, the Alaska Safety Advisory Council's (ASAC) annual Governor's Safety and Health Conference was canceled due to the COVID-19 pandemic.

ASAC continued its "Adopt a First Responder" initiative in FY2021. This partnership with local businesses allowed businesses to become a donor to provide responders with a re-useable ENVO respirator and 25 sealed N-95 filters; this initiative let our responders know that ASAC stands with them.

Key Component Challenges

The Governor's Safety and Health Conference was cancelled in FY2021 due to COVID-19, which could continue to be a challenge in FY2022.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
			Annual Salaries		14,069
Full-time	0	0	Premium Pay		0
Part-time	0	0	Annual Benefits		9,940
Nonpermanent	0	0	<i>Less 1.00% Vacancy Factor</i>		(240)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		23,769

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	26.0	26.0	26.0	23.8	-2.2	-8.5%
72000 Travel	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	25.9	96.8	96.8	96.8	98.2	1.4	1.4%
74000 Commodities	0.1	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	26.0	186.8	186.8	186.8	186.0	-0.8	-0.4%
Fund Sources:							
1108 Stat Desig (Other)	26.0	186.8	186.8	186.8	186.0	-0.8	-0.4%
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	26.0	186.8	186.8	186.8	186.0	-0.8	-0.4%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		186.8										
Subtotal		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-0.8												
Align Authority to Reflect Anticipated Expenditures												
LIT		0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reflect anticipated expenditures. Remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		186.0	23.8	4.0	98.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	4.0	4.0
2000	In-State Employee Travel	Travel for the Governor's Safety and Health Conference coordination.	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		25.9	96.8	98.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			25.9	96.8	98.2
3000	Education Services	Training, education, and memberships.	23.8	94.7	95.4
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	2.1	2.1	2.8

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.1	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	0.1	60.0	60.0
4000	Business	General business supplies such as office consumables and computer equipment.	0.1	60.0	60.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5108 Stat Desig (1108 Stat Desig)			26.1	186.8	186.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Receipts from tuition fees.	26.1	186.8	186.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Juneau	205	16A	3.0	*	14,069	0	0	9,940	24,009	0
													Total Salary Costs:	14,069	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	9,940	
													Total Pre-Vacancy:	24,009	
													Minus Vacancy Adjustment of 1.00%:	(240)	
													Total Post-Vacancy:	23,769	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	23,769	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	24,009	23,769	100.00%
Total PCN Funding:	24,009	23,769	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
FY2023 Governor Organization Chart

