

State of Alaska FY2024 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 2022

ASAC continued its “Adopt a First Responder” initiative. 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

No key challenges are anticipated.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		13,991
Part-time	0	0	COLA		482
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		10,037
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		24,510

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1.3	24.4	24.4	24.1	24.5	0.4	1.7%
72000 Travel	0.0	4.0	4.0	2.0	2.0	0.0	0.0%
73000 Services	89.7	98.2	98.2	100.5	100.6	0.1	0.1%
74000 Commodities	1.7	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	92.7	186.6	186.6	186.6	187.1	0.5	0.3%
Fund Sources:							
1108 Stat Desig (Other)	92.7	186.6	186.6	186.6	187.1	0.5	0.3%
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	92.7	186.6	186.6	186.6	187.1	0.5	0.3%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		186.6										
Subtotal		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining personal services and travel authority is sufficient to meet anticipated expenditures.												
Subtotal		186.6	24.1	2.0	100.5	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Costs												
LIT		0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated costs. The remaining personal services authority is sufficient to meet anticipated expenditures.												
FY2024 Salary and Health Insurance Increases												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.5										
FY2024 Salary and Health Insurance Increases: \$0.5												
FY2024 GGU cost of living increase 2.5%: \$0.5												
Totals		187.1	24.5	2.0	100.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	2.0	2.0
2000	In-State Employee Travel	Travel for the Governor's Safety and Health Conference coordination.	0.0	2.0	2.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		89.7	100.5	100.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			89.7	100.5	100.6
3000	Education Services	Training, education, and memberships.	88.2	95.4	95.4
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	0.6	0.0	0.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.8	5.1	5.2
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.1	0.0	0.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1.7	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	1.7	60.0	60.0
4000	Business	General business supplies such as office consumables and computer equipment.	1.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5108 Stat Desig (1108 Stat Desig)			92.7	186.6	187.1
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Receipts from tuition fees.	92.7	186.6	187.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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	Anchorage	100	16A	3.0	*	13,991	482	0	10,037	24,510	0
													Total Salary Costs:	13,991	
													Total COLA:	482	
													Total Premium Pay:	0	
													Total Benefits:	10,037	
													Total Pre-Vacancy:	24,510	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	24,510	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	24,510	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	24,510	24,510	100.00%
Total PCN Funding:	24,510	24,510	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
FY2024 Governor Organization Chart

