

State of Alaska FY2006 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

The Alaska Safety Advisory Council contributes to the department's mission by working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

Core Services

The Alaska Safety Advisory Council sponsors the annual Governor's Safety and Health Conference that provides occupational safety and health seminars, safety product demonstrations, professional certifications and continuing education credits to business owners, managers, supervisors and employees.

The Alaska Safety Advisory Council offers recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Activities to Advance Strategies

- The Council offers recommendations to the Governor and Legislature on safety policies and programs for Alaska.
- The Council plans and executes the Annual Governor's Safety Conference.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$113,300	Personnel:	
	Full time	0
	Part time	1
	Total	1

Key Component Challenges

Identifying individuals interested and qualified to serve on the council is a challenge being addressed.

Significant Changes in Results to be Delivered in FY2006

The Alaska Safety Advisory Council will work to develop a more effective Governor's Safety Conference to assist the Alaska Occupational Safety and Health Administration achieve strategic goals to reduce workplace fatalities and injuries.

Major Component Accomplishments in 2004

In FY 2004, The Alaska Safety Advisory Council maintained 100% enrollment in the courses targeting construction, general industry, and transportation & warehousing. The conference attracted more than 300 individuals and exhibitors who participated in training and certification courses aimed at improving workplace safety & health in Alaska.

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 Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	38.5	40.9	43.9
72000 Travel	2.5	8.7	8.7
73000 Services	40.9	47.4	46.4
74000 Commodities	9.0	14.3	14.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	90.9	111.3	113.3
Funding Sources:			
1108 Statutory Designated Program Receipts	90.9	111.3	113.3
Funding Totals	90.9	111.3	113.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	90.9	111.3	114.6
Restricted Total		90.9	111.3	114.6
Total Estimated Revenues		90.9	111.3	114.6

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	111.3	111.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.6	0.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	1.3	1.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	0.1	0.1
FY2006 Governor	0.0	0.0	113.3	113.3

**Alaska Safety Advisory Council
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	0	0	Annual Salaries	26,316
Part-time	1	1	COLA	498
Nonpermanent	0	0	Premium Pay	1,235
			Annual Benefits	17,338
			<i>Less 0.19% Vacancy Factor</i>	(87)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	45,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Totals	1	0	0	0	1