

# **State of Alaska FY2008 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.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$123,100**

**Personnel:**

Full time	0
Part time	1
<b>Total</b>	<b>1</b>

### Key Component Challenges

A new council has been appointed and is currently organizing the Governor's Safety and Health Conference. The council decided on a broader format that includes home health and safety as well as industry. In the past, conferences focused on professional development in occupational safety and health. This new format makes health and safety relevant to every Alaskan.

### Significant Changes in Results to be Delivered in FY2008

The Alaska Safety Advisory Council will continue to work on developing 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 2006

A conference was not held in FY 2006 to allow more time for expired council seats to be filled.

### 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*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8.1	45.5	51.3
72000 Travel	1.6	8.7	8.7
73000 Services	4.1	48.8	48.8
74000 Commodities	0.0	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
<b>Expenditure Totals</b>	<b>13.8</b>	<b>117.3</b>	<b>123.1</b>
<b>Funding Sources:</b>			
1108 Statutory Designated Program Receipts	13.8	117.3	123.1
<b>Funding Totals</b>	<b>13.8</b>	<b>117.3</b>	<b>123.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	13.8	117.3	123.1
<b>Restricted Total</b>		<b>13.8</b>	<b>117.3</b>	<b>123.1</b>
<b>Total Estimated Revenues</b>		<b>13.8</b>	<b>117.3</b>	<b>123.1</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>117.3</b>	<b>117.3</b>
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	5.8	5.8
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>123.1</b>	<b>123.1</b>

**Alaska Safety Advisory Council  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	26,186
Part-time	1	1	Premium Pay	663
Nonpermanent	0	0	Annual Benefits	24,479
			<i>Less 0.05% Vacancy Factor</i>	(28)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>51,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>