

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$125,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The council is currently organizing the Governor's Safety and Health Conference to be held in March 2008. The council decided on a smaller format that will focus on occupational safety and health basic training.

Significant Changes in Results to be Delivered in FY2009

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.

In addition to the annual conference held in Anchorage two additional conferences will be held, one each in Fairbanks and Juneau. The new conferences will provide more opportunities to Alaskans for professional development in occupational safety and health issues.

Major Component Accomplishments in 2007

A conference was held in October 2007, which included home health and safety as well as industry.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24.7	44.4	0.0
72000 Travel	4.5	8.7	8.7
73000 Services	45.1	55.7	102.8
74000 Commodities	0.2	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	74.5	123.1	125.8
Funding Sources:			
1108 Statutory Designated Program Receipts	74.5	123.1	125.8
Funding Totals	74.5	123.1	125.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	74.5	123.1	125.8
Restricted Total		74.5	123.1	125.8
Total Estimated Revenues		74.5	123.1	125.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	123.1	123.1
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	2.7	2.7
FY2009 Governor	0.0	0.0	125.8	125.8

**Alaska Safety Advisory Council
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	0	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary

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