

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Safety Advisory Council Component Budget Summary

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

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$111,300	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 FY2005

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 2003

In FY 2003, the Alaska Safety Advisory Committee maintained 100% of capacity enrollment in courses aimed at reducing injuries and illnesses in construction. This included the OSHA Construction Outreach Training Track with 75 participants and the Advanced Construction Track with 25 participants.

Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840

Alaska Safety Advisory Council

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-4855
Fax: (907) 465-6012
E-mail: grey_mitchell@labor.state.ak.us

Alaska Safety Advisory Council Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	43.2	37.4	40.9
72000 Travel	8.4	8.7	8.7
73000 Contractual	46.2	49.3	47.4
74000 Supplies	10.7	14.3	14.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	108.5	109.7	111.3
Funding Sources:			
1007 Inter-Agency Receipts	3.8	0.0	0.0
1108 Statutory Designated Program Receipts	104.7	109.7	111.3
Funding Totals	108.5	109.7	111.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3.8	0.0	0.0
Statutory Designated Program Receipts	51063	104.7	109.7	111.3
Restricted Total		108.5	109.7	111.3
Total Estimated Revenues		108.5	109.7	111.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	109.7	109.7
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	1.6	1.6
FY2005 Governor	0.0	0.0	111.3	111.3

**Alaska Safety Advisory Council
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	Authorized	Governor		
Full-time	0	0	Annual Salaries	25,744
Part-time	1	1	Premium Pay	1,308
Nonpermanent	0	0	Annual Benefits	13,848
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	40,900

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