

State of Alaska FY2018 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 organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

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 2016

During FY2016, the Alaska Safety Advisory Council conducted the annual Governor's Safety and Health Conference with 158 participants, 23 sponsors, 35 speakers, and 68 exhibitors.

Key Component Challenges

The Alaska Safety Advisory Council will be challenged with maintaining attendance levels at the Governor's Safety and Health Conference given several industries facing difficult financial realities.

Significant Changes in Results to be Delivered in FY2018

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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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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	71.9	95.8	95.8	95.8	95.8	0.0	0.0%
74000 Commodities	42.8	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.5	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	116.2	160.8	160.8	160.8	160.8	0.0	0.0%
Fund Sources:							
1108Stat Desig (Other)	116.2	160.8	160.8	160.8	160.8	0.0	0.0%
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	116.2	160.8	160.8	160.8	160.8	0.0	0.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		160.8										
Subtotal		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		160.8	0.0	5.0	95.8	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		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.0	5.0	5.0
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	1.0	1.0	1.0
2001	In-State Non-Employee Travel	Alaska Safety Advisory Council member travel to Anchorage for the Governor's Annual Safety and Health Conference	0.0	4.0	4.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		71.9	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			71.9	95.8	95.8
3000	Education Services	AV/IT services and events planner for the Governor's Safety and Health Conference	4.2	10.0	10.0
3007	Advertising and Promotions	Advertising for the Governor's Annual Safety and Health Conference	10.2	12.8	12.8
3009	Structure/Infrastructure/Land	Venue room rental for the annual Governor's Safety and Health Conference	17.6	25.0	25.0
3010	Equipment/Machinery	Equipment rental for the Governor's Annual Safety and Health Conference	1.9	3.0	3.0
3011	Other Services	Speaker fees, printing of agendas and brochures for the Governor's Annual Safety and Health Conference	38.0	45.0	45.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		42.8	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			42.8	60.0	60.0
4000	Business	Conference supplies; Awards; approved food and beverages for the conference	0.6	5.0	5.0
4002	Household/Institutional	Food supplies for the three day Governor's Annual Safety and Health Conference	42.2	55.0	55.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	0.5	0.0	0.0
5004	Equipment		0.5	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5108 Stat Desig (1108 Stat Desig)			116.2	160.8	160.8
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the Governor's Annual Safety & Health Conference	116.2	160.8	160.8