

State of Alaska FY2019 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 2017

During FY2017, the Alaska Safety Advisory Council conducted the annual Governor's Safety and Health Conference with 266 attendees, 45 sponsors, 36 speakers, and 35 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 the economic challenges faced by key Alaskan industries.

Significant Changes in Results to be Delivered in FY2019

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	93.1	95.8	95.8	95.8	95.8	0.0	0.0%
74000 Commodities	8.5	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	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	102.7	160.8	160.8	160.8	160.8	0.0	0.0%
Fund Sources:							
1108Stat Desig (Other)	102.7	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	102.7	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 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 FY2018 Management Plan To FY2019 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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		1.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			1.1	5.0	5.0
2000	In-State Employee Travel	Staff travel to support the department's mission	1.1	1.0	1.0
2001	In-State Non-Employee Travel	Alaska Safety Advisory Council member travel for the annual Governor's 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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		93.1	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			93.1	95.8	95.8
3000	Education Services	AV/IT services and events planner for the annual Governor's Safety and Health Conference	86.9	10.0	10.0
3003	Information Technology	Software licensing costs for program specific software	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising for the annual Governor's Safety and Health Conference	4.6	12.8	12.8
3009	Structure/Infrastructure/Land	Venue room rental for the annual Governor's Safety and Health Conference	0.0	25.0	25.0
3010	Equipment/Machinery	Equipment rental for the annual Governor's Safety and Health Conference	0.0	3.0	3.0
3011	Other Services	Speaker fees, printing of agendas and brochures for the annual Governor's Safety and Health Conference	1.4	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		8.5	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			8.5	60.0	60.0
4000	Business	Conference supplies including awards and promotional items	8.5	5.0	5.0
4002	Household/Institutional	Food supplies for the annual Governor's Safety and Health Conference	0.0	55.0	55.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5108 Stat Desig (1108 Stat Desig)			102.7	160.8	160.8
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the annual Governor's Safety and Health Conference	102.7	160.8	160.8