

State of Alaska FY2014 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 2012

Approximately 300 individuals participated in the Governor's Safety and Health Conference held in March 2012, which was consistent with previous conference averages.

Key Component Challenges

The Alaska Safety Advisory Council is currently organizing the Governor's Safety and Health Conference to be held in March 2013. Although the size of the conference remains consistent, the council faces continuing challenges to establish and maintain new and meaningful training subjects and events that will attract participants to the conference and satisfy their needs and expectations.

Significant Changes in Results to be Delivered in FY2014

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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Alaska Safety Advisory Council Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.8	8.7	8.7
73000 Services	40.8	72.1	72.1
74000 Commodities	31.8	45.0	45.0
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	77.4	125.8	125.8
Funding Sources:			
1108 Statutory Designated Program Receipts	77.4	125.8	125.8
Funding Totals	77.4	125.8	125.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	77.4	125.8	125.8
Restricted Total		77.4	125.8	125.8
Total Estimated Revenues		77.4	125.8	125.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	125.8	0.0	125.8
FY2014 Governor	0.0	0.0	125.8	0.0	125.8

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (AR28430) (1626)

RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.8	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	40.8	72.1	72.1	72.1	72.1	0.0	0.0%
74000 Commodities	31.8	45.0	45.0	45.0	45.0	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	77.4	125.8	125.8	125.8	125.8	0.0	0.0%
Fund Sources:							
1108 Stat Desig (Other)	77.4	125.8	125.8	125.8	125.8	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	77.4	125.8	125.8	125.8	125.8	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	4.8	8.7	8.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			4.8	8.7	8.7
72110	Employee Travel (Instate)	Staff travel for coordination of the Governor's Annual Safety and Health Conference	1.3	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Alaska Safety Advisory Council member travel to Juneau for the Governor's Annual Safety and Health Conference	3.5	6.2	6.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		40.8	72.1	72.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			40.8	72.1	72.1
73025	Education Services	Room and space for the Governor's Annual Safety and Health Conference	10.5	34.0	34.0
73156	Telecommunication	Telecommunication for Governor's Safety and Health Conference	2.1	2.1	2.1
73450	Advertising & Promos	Advertising for the Governor's Annual Safety and Health Conference	5.9	6.0	6.0
73675	Equipment/Machinery	Equipment rental for the Governor's Annual Safety and Health Conference	6.6	10.0	10.0
73750	Other Services (Non IA Svcs)	Speaker fees, planner services, and printing of agendas and brochures for the Governor's Annual Safety and Health Conference	15.6	19.9	19.9
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		31.8	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			31.8	45.0	45.0
74200	Business	General office consumables and conference supplies; audio/visual and other information technology equipment for the conference	2.5	10.0	10.0
74480	Household & Instit.	Food supplies for the three day Governor's Annual Safety and Health Conference	29.3	35.0	35.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	77.4	125.8	125.8

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55050	Tuition/Educ Fees Fees generated from the Governor's Annual Safety & Health Conference.		07430400	11100	77.4	125.8	125.8

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.1	0.1
Alaska Safety Advisory Council total:				0.1	0.1	0.1
Grand Total:				0.1	0.1	0.1