

State of Alaska FY2015 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 2013

During FY2013, the Alaska Safety Advisory Council (ASAC) conducted the Governor's Safety and Health Conference with 302 participants, 45 sponsor organizations, 46 speakers, and 48 exhibitors. The number of exhibitors and sponsorships were up from prior years and participation met expectations.

Key Component Challenges

The Alaska Safety Advisory Council is currently organizing the Governor's Safety and Health Conference to be held in March 2014. Although the size of the conference remains consistent, the council would like to expand its activity by participating in smaller conferences located in other key areas of the state and by providing outreach to rural locations. Increased efforts would expand promoting safety and health in the workplace to more Alaskans.

Significant Changes in Results to be Delivered in FY2015

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>		
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.5	8.7	8.7
73000 Services	55.2	72.1	72.1
74000 Commodities	46.8	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	106.5	125.8	125.8
Funding Sources:			
1108 Statutory Designated Program Receipts	106.5	125.8	125.8
Funding Totals	106.5	125.8	125.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	106.5	125.8	125.8
Restricted Total		106.5	125.8	125.8
Total Estimated Revenues		106.5	125.8	125.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	125.8	0.0	125.8
FY2015 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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	4.5	8.7	8.7	8.7	8.7	0.0 0.0%
73000 Services	55.2	72.1	72.1	72.1	72.1	0.0 0.0%
74000 Commodities	46.8	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	106.5	125.8	125.8	125.8	125.8	0.0 0.0%
Fund Sources:						
1108Stat Desig (Other)	106.5	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	106.5	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	4.5	8.7	8.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			4.5	8.7	8.7
72110	Employee Travel (Instate)	Staff travel for employees participating in the coordination of the Governor's Annual Safety and Health Conference	2.7	3.7	3.7
72120	Nonemployee Travel (Instate Travel)	Alaska Safety Advisory Council member travel to Juneau for the Governor's Annual Safety and Health Conference	1.8	5.0	5.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		55.2	72.1	72.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			55.2	72.1	72.1
73025	Education Services	AV/IT services and events planner for the Governor's Safety and Health Conference	22.7	30.0	30.0
73156	Telecommunication	Telecommunication for Governor's Safety and Health Conference	0.0	2.1	2.1
73450	Advertising & Promos	Advertising for the Governor's Annual Safety and Health Conference	2.2	6.0	6.0
73650	Struc/Infstruct/Land	Venue room rental for the annual Governor's Safety and Health Conference	12.3	19.9	19.9
73675	Equipment/Machinery	Equipment rental for the Governor's Annual Safety and Health Conference	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Speaker fees, printing of agendas and brochures for the Governor's Annual Safety and Health Conference	17.9	12.0	12.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.8	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			46.8	45.0	45.0
74200	Business	Conference supplies; Awards; approved food and beverages for the conference	8.2	5.0	5.0
74480	Household & Instit.	Food supplies for the three day Governor's Annual Safety and Health Conference	38.6	40.0	40.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	106.5	125.8	125.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 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	106.5	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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