

State of Alaska FY2012 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 Activities to Advance Strategies

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

Key Component Challenges

The council is currently organizing the Governor's Safety and Health Conference to be held in March 2011. The size of the conference has increased and the Alaska Safety Advisory Council will be challenged to establish training subjects and events that continue to attract a growing number of participants to the conference.

Significant Changes in Results to be Delivered in FY2012

The Alaska Safety Advisory Council will continue to work on developing 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.

The Council has set a goal to increase participants in the Governor's Safety and Health Conference by 150.

Major Component Accomplishments in 2010

The Governor's Safety and Health Conference was held in March 2010 and more than 350 individuals participated in the events. The previous two years averaged 253 participants in the conference.

The Alaska Safety Advisory Council (ASAC) teamed with the Alaska Highway Safety Office in the Department of Transportation and Public Facilities to bring targeted training and a keynote speaker to focus attention on improving highway safety. Transportation incidents are the leading cause of workplace fatalities in Alaska. The lost workday illness and injury rate for Transportation/Warehousing was reduced by 4 percent in FY2010.

ASAC was so successful in obtaining vendor sponsorship of the 2010 conference that the demand from vendors exceeded space capacity. The conference is being relocated to a new venue for 2011 with an increased vendor capacity.

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**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.9	8.7	8.7
73000 Services	16.3	102.8	79.8
74000 Commodities	31.0	14.3	37.3
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	49.2	125.8	125.8
Funding Sources:			
1108 Statutory Designated Program Receipts	49.2	125.8	125.8
Funding Totals	49.2	125.8	125.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	49.2	125.8	125.8
Restricted Total		49.2	125.8	125.8
Total Estimated Revenues		49.2	125.8	125.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	125.8	0.0	125.8
FY2012 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 (1626)
RDU: Labor Standards and Safety (113)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	16.3	102.8	102.8	102.8	79.8	-23.0	-22.4%
74000 Commodities	31.0	14.3	14.3	14.3	37.3	23.0	160.8%
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	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
Fund Sources:							
1108 Stat Desig	49.2	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	49.2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
Subtotal		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
<p>This transfer accommodates increased expenses in the commodities line due to the increasing number of participants in the Governor's Safety and Health Conference.</p> <p>There is sufficient authorization in the contractual services line to cover this transfer and anticipated contractual expenses.</p>												
Totals		125.8	0.0	8.7	79.8	37.3	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.9	8.7	8.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1.9	8.7	8.7
72110	Employee Travel (Instate)	Travel for conference coordination.	0.0	0.5	2.5
72120	Nonemployee Travel (Instate Travel)	Members of the Alaska Safety Advisory Council will travel to Juneau to meet with state officials and to Anchorage for both a council meeting and the Governor's Annual Safety and Health Conference.	1.9	8.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		16.3	102.8	79.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			16.3	102.8	79.8
73228	Postage	Bulk mail & postage.	1.1	5.0	5.0
73451	Advertising	Advertising of the annual safety conference.	0.0	1.0	1.0
73668	Room/Space	Rental space for annual safety conference - expense for contracted space at conference hotel.	0.1	71.7	51.7
73753	Program Mgmt/Consult	Professional Services - Speaker fees for the Alaska Safety Advisory Council's annual conference.	0.0	5.0	5.0
73753	Program Mgmt/Consult	Conference planner services.	11.8	15.0	12.0
73756	Print/Copy/Graphics	Printing and binding of agenda and other materials for annual conference.	3.2	5.0	5.0
73819	Commission Sales (IA Svcs)	ADMIN State Travel Office (I/A transfer to ADMIN).	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	31.0	14.3	37.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			31.0	14.3	37.3

74229	Business Supplies	General office consumables - file folders, writing tablets, pens/pencils, copy machine paper, and conference supplies - pens, writing tablets, certificates, safety award plaques, etc.	4.6	13.8	36.3
74233	Info Technology Equip	A/V and IT equipment for annual Governor's Safety and Health.	0.1	0.5	1.0
74481	Food Supplies	Food supplies for three day Governor's Safety and Health.	26.2	0.0	0.0
74607	Other Safety	Ear plugs, first aid kits.	0.1	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	49.2	125.8	125.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55050	Tuition/Educ Fees Fees generated from the Governor's Annual Safety & Health Conference.		07430400	11100	49.2	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	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