

State of Alaska FY2013 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Safety Advisory Council Component Budget Summary

Component: Alaska Safety Advisory Council
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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

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| <ul style="list-style-type: none">• 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. |
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Key Component Challenges

The council is currently organizing the Governor's Safety and Health Conference to be held in March 2012. The size of the conference has increased and the Alaska Safety Advisory Council will be challenged to establish and maintain training subjects and events that continue to attract a growing number of participants to the conference.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

The Governor's Safety and Health Conference was held in March 2011 and more than 350 individuals participated in the events. The previous two years averaged 300 participants.

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>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.3	8.7	8.7
73000 Services	44.6	72.1	72.1
74000 Commodities	42.9	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	89.8	125.8	125.8
Funding Sources:			
1108 Statutory Designated Program Receipts	89.8	125.8	125.8
Funding Totals	89.8	125.8	125.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	89.8	125.8	125.8
Restricted Total		89.8	125.8	125.8
Total Estimated Revenues		89.8	125.8	125.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	125.8	0.0	125.8
FY2013 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.3	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	44.6	79.8	79.8	72.1	72.1	0.0	0.0%
74000 Commodities	42.9	37.3	37.3	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	89.8	125.8	125.8	125.8	125.8	0.0	0.0%
Fund Sources:							
1108 Stat Desig (Other)	89.8	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	89.8	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
Subtotal		125.8	0.0	8.7	79.8	37.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1037 Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	0.0	0.0	-7.7	7.7	0.0	0.0	0.0	0	0	0
Subtotal		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

An increase in commodities authority is necessary to accommodate anticipated food expenses for the three day Governor's Annual Safety and Health Conference.

The remaining authorization in the contractual services line is sufficient for planned expenditures.

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	2.3	8.7	8.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2.3	8.7	8.7

72110	Employee Travel (Instate)	Staff travel for coordination of the Governor's Annual Safety and Health Conference. Staff travel for coordination of the Governor's Annual Safety and Health Conference.	1.0	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Alaska Safety Advisory Council member travel to Juneau to meet with state officials and to Anchorage for a council meeting and the Governor's Annual Safety and Health Conference. Alaska Safety Advisory Council member travel to Juneau to meet with state officials and to Anchorage for a council meeting and the Governor's Annual Safety and Health Conference.	1.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		44.6	72.1	72.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			44.6	72.1	72.1
73450	Advertising & Promos	Advertising for the Governor's Annual Safety and Health Conference. Advertising for the Governor's Annual Safety and Health Conference.	4.0	6.0	6.0
73650	Struc/Infstruct/Land	Rental space for the Governor's Annual Safety and Health Conference. Rental space for the Governor's Annual Safety and Health Conference.	15.3	34.0	34.0
73675	Equipment/Machinery	Equipment rental for the Governor's Annual Safety and Health Conference. Equipment rental for the Governor's Annual Safety and Health Conference.	8.5	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. Speaker fees, planner services, and printing of agendas and brochures for the Governor's Annual Safety and Health Conference.	16.7	22.0	22.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) 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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	42.9	45.0	45.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			42.9	45.0	45.0

74200	Business	General office consumables and conference supplies; audio/visual and other information technology equipment for the conference General office consumables and conference supplies; audio/visual and other information technology equipment for the conference	8.2	10.0	10.0
74480	Household & Instit.	Food supplies for the three day Governor's Annual Safety and Health Conference. Food supplies for the three day Governor's Annual Safety and Health Conference.	34.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	89.8	125.8	125.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 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	89.8	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) 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	