

**State of Alaska  
FY2016 Governor Amended 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 Parnell and Legislature on safety and health policies and programs for Alaskans.

**Major Component Accomplishments in 2014**

During FY2014, the Alaska Safety Advisory Council component:

- Had more than 300 individuals participate in the Governor's Safety and Health Conference held in March 2014, which remains consistent with attendance at previous conferences. The 2014 conference also saw an increase in exhibitor attendance and sponsorships which resulted in a significant increase in revenue generated.

**Key Component Challenges**

The Alaska Safety Advisory Council is currently organizing the Governor's Safety and Health Conference to be held in March 2015. The Council would like to expand its activity and further its goal of reaching as many Alaskans as possible by hosting smaller conferences in other key locations in the state and by providing outreach to rural locations.

**Significant Changes in Results to be Delivered in FY2016**

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**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.7	5.0	5.0
73000 Services	72.4	75.8	110.8
74000 Commodities	51.6	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
<b>Expenditure Totals</b>	<b>125.7</b>	<b>125.8</b>	<b>160.8</b>
<b>Funding Sources:</b>			
1108 Statutory Designated Program Receipts	125.7	125.8	160.8
<b>Funding Totals</b>	<b>125.7</b>	<b>125.8</b>	<b>160.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	125.7	125.8	160.8
<b>Restricted Total</b>		<b>125.7</b>	<b>125.8</b>	<b>160.8</b>
<b>Total Estimated Revenues</b>		<b>125.7</b>	<b>125.8</b>	<b>160.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>
<b>Proposed budget increases:</b>					
-Authority to Spend Additional Contributions and Program Receipts	0.0	0.0	35.0	0.0	35.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>160.8</b>	<b>0.0</b>	<b>160.8</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

**RDU:** Labor Standards and Safety (113)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	8.7	8.7	5.0	5.0	0.0	0.0%
73000 Services	72.4	72.1	72.1	75.8	110.8	35.0	46.2%
74000 Commodities	51.6	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%
<b>Totals</b>	<b>125.7</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>160.8</b>	<b>35.0</b>	<b>27.8%</b>
<b>Fund Sources:</b>							
1108Stat Desig (Other)	125.7	125.8	125.8	125.8	160.8	35.0	27.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>125.7</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>160.8</b>	<b>35.0</b>	<b>27.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1108 Stat Desig	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
		125.8										
	<b>Subtotal</b>	<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>72.1</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to pay anticipated conference costs. The remaining travel authority is sufficient to cover anticipated expenses.												
	<b>Subtotal</b>	<b>125.8</b>	<b>0.0</b>	<b>5.0</b>	<b>75.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Authority to Spend Additional Contributions and Program Receipts</b>												
1108 Stat Desig	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
		35.0										
	<b>Totals</b>	<b>160.8</b>	<b>0.0</b>	<b>5.0</b>	<b>110.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Alaska Safety Advisory Council (ASAC) requests additional statutory designated program receipts authority to spend additional contributions and receipts generated by the council. ASAC is entirely funded through statutory designated program receipts generated through conference registration fees and sponsorship donations. Over the past few years, the conference has seen a marked increase in popularity and this has resulted in a significant revenue balance. Additional authority will allow ASAC to utilize the revenue they have collected to cover increasing conference costs.

ASAC costs are directly related to administering the Annual Governor's Safety and Health conference to cover food, speaker fees, venue, awards, and other miscellaneous services which support the conference. The cost of delivering a conference of this caliber has steadily increased over the last few years and the authorized budget has remained the same since FY2009.

The mission of ASAC is to work with organizations to help promote safety and health in Alaska. Additional authority will enable the council to keep pace with the increasing costs associated with hosting the annual Governor's Safety and health Conference and expand efforts to continue to grow industry interest, participation, and commitment.

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.7	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>1.7</b>	<b>5.0</b>	<b>5.0</b>
72110	Employee Travel (Instate)	Staff travel for employees participating in the coordination of the Governor's Annual Safety and Health Conference	0.0	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	1.7	2.5	2.5

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		72.4	75.8	110.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>72.4</b>	<b>75.8</b>	<b>110.8</b>
73025	Education Services	AV/IT services and events planner for the Governor's Safety and Health Conference	44.2	30.0	30.0
73450	Advertising & Promos	Advertising for the Governor's Annual Safety and Health Conference	7.3	6.0	6.0
73650	Struc/Instruct/Land	Venue room rental for the annual Governor's Safety and Health Conference	20.6	23.6	25.0
73675	Equipment/Machinery	Equipment rental for the Governor's Annual Safety and Health Conference	0.0	2.0	3.0
73750	Other Services (Non IA Svcs)	Speaker fees, printing of agendas and brochures for the Governor's Annual Safety and Health Conference	0.3	14.1	46.8
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.0	0.1	0.0

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		51.6	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>51.6</b>	<b>45.0</b>	<b>45.0</b>
74200	Business	Conference supplies; Awards; approved food and beverages for the conference	0.2	5.0	5.0
74480	Household & Instit.	Food supplies for the three day Governor's Annual Safety and Health Conference	51.4	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	125.7	125.8	160.8

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55050	Tuition/Educ Fees Fees generated from the Governor's Annual Safety & Health Conference.		07430400	11100	125.7	125.8	160.8

**Interagency Services**  
**Department of Labor and Workforce Development**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	
<b>Alaska Safety Advisory Council total:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	