

State of Alaska FY2011 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 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 2010. The council will continue to focus on industrial and workplace safety and health as well as public safety and health.

Significant Changes in Results to be Delivered in FY2011

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.

Major Component Accomplishments in 2009

A conference was held in March 2009 with a focus on workplace safety and health. The response from attendees and vendors was extremely positive.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.7	8.7	8.7
73000 Services	45.2	102.8	102.8
74000 Commodities	4.6	14.3	14.3
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	52.5	125.8	125.8
Funding Sources:			
1108 Statutory Designated Program Receipts	52.5	125.8	125.8
Funding Totals	52.5	125.8	125.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	52.5	0.0	0.0	125.8	125.8
Restricted Total		52.5	0.0	0.0	125.8	125.8
Total Estimated Revenues		52.5	0.0	0.0	125.8	125.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	125.8	125.8
FY2011 Governor	0.0	0.0	125.8	125.8

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.7	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	45.2	102.8	102.8	102.8	102.8	0.0	0.0%
74000 Commodities	4.6	14.3	14.3	14.3	14.3	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	52.5	125.8	125.8	125.8	125.8	0.0	0.0%
Fund Sources:							
1108 Stat Desig	52.5	125.8	125.8	125.8	125.8	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	52.5	125.8	125.8	125.8	125.8	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 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 FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		125.8	0.0	8.7	102.8	14.3	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		2.7	8.7	8.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			2.7	8.7	8.7
72110	Employee Travel (Instate)	Travel for conference coordination.	0.6	1.2	0.5
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.	2.1	7.5	8.2

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		45.2	102.8	102.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			45.2	102.8	102.8
73228	Postage	Bulk mail & postage.	0.5	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.	27.8	71.7	71.7
73753	Program Mgmt/Consult	Professional Services - Speaker fees for the Alaska Safety Advisory Council's annual conference.	3.0	5.0	5.0
73753	Program Mgmt/Consult	Conference planner services.	11.6	15.0	15.0
73756	Print/Copy/Graphics	Printing and binding of agenda and other materials for annual conference.	2.3	5.0	5.0
73819	Commission Sales (IA Svcs)	ADMIN State Travel Office (I/A transfer to ADMIN).	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		4.6	14.3	14.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			4.6	14.3	14.3
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	14.3	14.3

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		
		FY2009 Actuals	Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	52.5	125.8	125.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Fees generated from the Governor's Annual Safety & Health Conference.		07430400	11100	52.5	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)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.0	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.1	0.1	
Alaska Safety Advisory Council total:				0.0	0.1	0.1	
Grand Total:				0.0	0.1	0.1	