

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Occupational Safety and Health Component Budget Summary

Component: Occupational Safety and Health

Contribution to Department's Mission

The Alaska Occupational Safety and Health Administration (AKOSH) contributes to the department's mission by eliminating workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

Core Services

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected using Alaska Occupational Safety and Health Standards.

Major Activities to Advance Strategies

- Promote voluntary compliance through partnerships and recognition programs to improve workplace safety and health.
- Conduct consultative training, on-site visits and promotional activities.
- Conduct enforcement inspections, provide hazard abatement assistance and assess penalties when appropriate.

Key Component Challenges

The Alaska Occupational Safety and Health program will be in the second year of the five-year strategic performance plan required by the federal Occupational Safety and Health Administration. Economic strain may cause industry to reduce voluntary compliance workplace safety and health programs and investments in equipment, which may increase the need for enforcement inspections.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

The Alaska Occupational Safety and Health (AKOSH) section's jurisdiction exceeded the benchmark of six workplace fatalities in a year, to five in FY2009.

The AKOSH Consultation program provided 500 on-site visits in FY2009 compared to 472 in FY2008, while AKOSH Enforcement conducted 295 compliance inspections in FY2009 compared to 228 the year before.

Statutory and Regulatory Authority

Statutory Authority:

AS 08.52.010 - .100	Explosives Handlers
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 18.60.010 - .105	Prevention of Accidents
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.067(e)	Worker Safety Account

Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variations
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification

8 AAC 61.800 - .890	Painting Certification
8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

29 CFR 1904.00 - .38 and 1904.40 - .46	Recording and Reporting Occupational Injuries and Illnesses
29 CFR 1910.5(c) and (d) 1910.6-.7, 1910.12, 1910.19-1018, 1910.1020, 1910.1025-.1450	Occupational Safety and Health Standards
29 CFR 1926.10-.29 and 1926.31-.1152	Safety and Health Regulations for Construction
29 CFR 1928.21-.1027	Occupational Safety and Health Standards for Agriculture

Federal Regulations adopted by reference under AS 18.31.020:

40 CFR 763 Appendix C	Asbestos Model Accreditation Plan to Subpart E
40 CFR 61 Subpart M	National Emission Standard Hazardous Air Pollutants (NESHAP)

Contact Information

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Occupational Safety and Health Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,171.6	3,722.0	3,725.3
72000 Travel	230.1	303.3	303.3
73000 Services	1,160.5	1,481.3	1,481.3
74000 Commodities	59.1	87.4	87.4
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	4,621.3	5,594.0	5,597.3
Funding Sources:			
1002 Federal Receipts	2,140.5	2,410.8	2,411.4
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Inter-Agency Receipts	270.7	284.1	286.2
1157 Workers Safety and Compensation Administration Account	2,210.1	2,886.5	2,887.1
Funding Totals	4,621.3	5,594.0	5,597.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Workers Safety & Compensation Admin	51078	2,210.1	0.0	0.0	2,886.5	2,887.1
Unrestricted Total		2,210.1	0.0	0.0	2,886.5	2,887.1
Restricted Revenues						
Federal Receipts	51010	2,140.5	0.0	0.0	2,410.8	2,411.4
Interagency Receipts	51015	270.7	0.0	0.0	284.1	286.2
General Fund Program Receipts	51060	0.0	0.0	0.0	12.6	12.6
Restricted Total		2,411.2	0.0	0.0	2,707.5	2,710.2
Total Estimated Revenues		4,621.3	0.0	0.0	5,594.0	5,597.3

**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	12.6	2,410.8	3,170.6	5,594.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	0.0	0.6	2.7	3.3
Increase Non-Covered Employees				
FY2011 Governor	12.6	2,411.4	3,173.3	5,597.3

Occupational Safety and Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	41	41	Annual Salaries	2,546,897
Part-time	0	0	Premium Pay	33,691
Nonpermanent	0	0	Annual Benefits	1,303,836
			<i>Less 4.16% Vacancy Factor</i>	(161,545)
			Lump Sum Premium Pay	0
			Board Honoraria	2,421
Totals	41	41	Total Personal Services	3,725,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	1	0	0	8
Micro/Network Tech II	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Manager, OSh	2	0	0	0	2
Regulations Spec II	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Secretary	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	12	2	3	1	18
Training Specialist II	1	0	0	0	1
Totals	30	3	7	1	41

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	15	0.00	2,420.55
Total					2,420.55

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
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	3,171.6	3,775.3	3,741.5	3,722.0	3,725.3	3.3	0.1%
72000 Travel	230.1	283.8	283.8	303.3	303.3	0.0	0.0%
73000 Services	1,160.5	1,479.6	1,481.3	1,481.3	1,481.3	0.0	0.0%
74000 Commodities	59.1	87.4	87.4	87.4	87.4	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	4,621.3	5,626.1	5,594.0	5,594.0	5,597.3	3.3	0.1%
Fund Sources:							
1002 Fed Rcpts	2,140.5	2,426.4	2,410.8	2,410.8	2,411.4	0.6	0.0%
1005 GF/Prgm	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	270.7	286.1	284.1	284.1	286.2	2.1	0.7%
1157 Wrkrs Safe	2,210.1	2,901.0	2,886.5	2,886.5	2,887.1	0.6	0.0%
General Funds	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
Federal Funds	2,140.5	2,426.4	2,410.8	2,410.8	2,411.4	0.6	0.0%
Other Funds	2,480.8	3,187.1	3,170.6	3,170.6	3,173.3	2.7	0.1%
Positions:							
Permanent Full Time	41	41	41	41	41	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: Occupational Safety and Health (970)

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	5,626.1	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,426.4										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		286.1										
1157 Wrkrs Safe		2,901.0										
ADN 07-0-1002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.6										
1007 I/A Rcpts		-2.0										
1157 Wrkrs Safe		-16.2										
The FY2010 wage and health insurance increases applicable to this component : \$33.8												
ADN0701066 Personnel Funding Transfer from the Department of Administration												
	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701074 Enterprise Technology Services Funding Transfer from the Department of Administration												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		5,594.0	3,741.5	283.8	1,481.3	87.4	0.0	0.0	0.0	41	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN0701037 Line Item Transfer to Align Authorization with Anticipated Expenditures

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

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	
	LIT	0.0	-19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary align personal services authorization with planned expenditures. Personal services authorization is available for transfer due to staff retiring, resigning, or being promoted. These positions were filled at a lower range and step creating available personal services authorization. The transfer will leave the component with a 3% vacancy factor, the minimum recommended under OMB guidelines for a component of this size, and is in line with expected staffing and turnover.</p> <p>The authorization is being transferred to the travel line to support the costs of staff training. Several vacancies have been filled and under the terms of the Occupational Safety and Health federal grant, new staff are required to attend federally provided training. The training is only available out of state and these funds will be needed for that purpose.</p>												
Subtotal		5,594.0	3,722.0	303.3	1,481.3	87.4	0.0	0.0	0.0	41	0	0
<p align="center">***** Changes From FY2010 Management Plan To FY2011 Governor *****</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.6										
	1007 I/A Rcpts	2.1										
	1157 Wrkrs Safe	0.6										
<p>Costs associated with Health Insurance Increases.: \$3.3</p>												
Totals		5,597.3	3,725.3	303.3	1,481.3	87.4	0.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	AA	22N / O	12.0		102,764	0	0	47,287	150,051	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2E	49B	12.0		67,724	0	1,041	33,359	102,124	0
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	2B	19B / C	12.0		60,870	0	925	31,977	93,772	0
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	2A	22F / J	12.0		85,346	0	0	39,469	124,815	0
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	2A	19E / F	12.0		64,961	0	0	33,032	97,993	0
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49C / D	12.0		67,035	0	1,014	33,120	101,169	0
07-2014	Secretary	FT	A	GP	Juneau	2A	11J / K	12.0		41,140	0	0	25,097	66,237	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	2A	16C / D	12.0		49,196	0	0	27,780	76,976	0
07-2017	Office Assistant II	FT	A	GG	Anchorage	2A	10K / L	12.0		40,362	0	0	24,838	65,200	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,384	0	0	22,180	54,564	0
07-2020	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49A / B	12.0		64,038	0	0	31,784	95,822	0
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		64,038	0	985	32,112	97,135	0
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49A / B	12.0		64,038	0	985	32,112	97,135	0
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2E	49B	12.0		67,724	0	1,041	33,359	102,124	0
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		64,038	0	738	32,030	96,806	0
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49A / B	12.0		64,038	0	738	32,030	96,806	0
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	2A	19E / F	12.0		66,228	0	764	33,708	100,700	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		64,038	0	985	32,112	97,135	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	2A	19A	10.0	**	48,518	0	0	25,361	73,879	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	644	30,227	86,767	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	2A	10F / G	12.0		36,710	0	0	23,621	60,331	0
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49C / D	12.0		67,938	0	0	33,083	101,021	0
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		64,038	0	738	32,030	96,806	0
07-2055	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16K / L	12.0		62,381	0	0	32,172	94,553	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	2A	19A / B	12.0		56,696	0	644	30,493	87,833	0
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	2A	19D / E	12.0		62,842	0	714	32,564	96,120	0
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49E	12.0		69,986	0	807	34,034	104,827	0
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	2A	19B / C	12.0		58,132	0	667	30,979	89,778	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49E	12.0		69,986	0	807	34,034	104,827	0
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		64,038	0	738	32,030	96,806	0
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	2A	19A / B	12.0		56,936	0	644	30,573	88,153	0
07-2068	Research Analyst III	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,554	100,082	0
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49A / B	12.0		64,038	0	738	32,030	96,806	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		64,038	0	0	31,784	95,822	0
07-2082	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49B / C	12.0		65,003	0	0	32,105	97,108	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	2A	18C / D	12.0		57,416	0	0	30,518	87,934	0
07-4014	Division Director	FT	A	XE	Juneau	AA	27J	7.0	**	67,395	0	0	30,065	97,460	0
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	2A	22J	12.0		86,520	0	0	39,860	126,380	0
07-4533	Office Assistant II	FT	A	GG	Anchorage	2A	10K	12.0		39,924	0	0	24,692	64,616	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2A	49B	12.0		64,038	0	16,551	37,297	117,886	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Ketchikan	2A	49C / D	12.0		67,938	0	783	33,344	102,065	0
													Total Salary Costs:	2,546,897	
													Total COLA:	0	
													Total Premium Pay:	33,691	
													Total Benefits:	1,303,836	
													Total Pre-Vacancy:	3,884,424	
													Minus Vacancy Adjustment of 4.16%:	(161,545)	
													Total Post-Vacancy:	3,722,879	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	2,421	
													Personal Services Line 100:	3,725,300	
Total Component Months:		485.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,794,230	1,719,612	46.19%
1007 Inter-Agency Receipts	275,325	263,875	7.09%
1157 Workers Safety and Compensation Administration Account	1,814,869	1,739,392	46.72%
Total PCN Funding:	3,884,424	3,722,879	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		230.1	303.3	303.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			230.1	303.3	303.3
72110	Employee Travel (Instate)	Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings.	145.8	193.5	193.5
72120	Nonemployee Travel (Instate Travel)	The three member OSH Review Board holds four meetings per year in various locations in Alaska.	1.6	9.8	9.8
72410	Employee Travel (Out of state)	Travel out-of-state to receive training on various occupational safety and health topics in accordance with federal grant requirements.	81.4	93.5	93.5
72420	Nonemployee Travel (Out of state Emp)	Travel for federal OSHA employee to participate in an on-site inspection.	0.5	4.0	4.0
72930	Cash Advance Fee	Cash advance fees.	0.8	2.5	2.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,160.5	1,481.3	1,481.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,160.5	1,481.3	1,481.3
73025	Education Services	Employee training and tuition.	10.5	12.5	12.5
73075	Legal & Judicial Svc	Transcription services.	2.4	2.5	2.5
73154	Software Licensing	ADMIN Symantec and Microsoft software license fees (I/A transfer to DOA).	7.8	7.1	7.1
73155	Software Maintenance	Maintenance costs for program specific software.	0.4	1.3	1.3
73157	Television	Cable services to view Gavel to Gavel.	0.8	0.8	0.8
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect Costs (I/A transfer to Management Services).	77.9	90.0	90.0
73226	Freight	Freight charges for sending files for microfilming and sending sampling equipment to outlying offices.	0.4	0.5	0.5
73227	Courier	Courier services.	4.4	5.0	5.0
73228	Postage	Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies.	6.0	7.0	7.0
73254	Dp Operations Alloc	DOL Data Proc Data Processing operations (I/A transfer to Data Processing).	61.6	65.1	65.1
73401	Long Distance	Long distance phone costs.	4.1	4.5	4.5
73402	Local/Equipment Charges	Phone line and service charges, local line costs.	2.1	2.5	3.0
73403	Data/Network	Data/network service charges.	0.6	1.5	1.5
73404	Cellular Phones	Cellular phone service.	5.8	6.1	6.7
73450	Advertising & Promos	Legal advertisements in newspapers to notify public of variances and changes to regulations. Public service messages.	40.9	34.0	35.0
73525	Utilities	Electricity and disposal services.	1.2	1.3	1.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,160.5	1,481.3	1,481.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Office equipment repairs.	0.1	0.3	0.5
73667		Structures/Infstruct Minor remodel of front staff area.	1.7	10.0	1.5
73668		Room/Space Storage unit for equipment.	0.5	1.0	1.8
73677		Office Furn & Equip(Non IA Repair/Maint) Copier maintenance and minor electrical work for remodel.	2.9	2.5	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Copier, postage meter and printer rental and maintenance.	0.8	0.8	1.0
73753		Program Mgmt/Consult Federal computer program maintenance and laboratory services provided by federal OSHA.	5.0	7.5	9.0
73756		Print/Copy/Graphics Printing of code books, posters and educational material for distribution to clients.	2.0	2.2	3.2
73804	Economic/Development (IA Svcs) DOL CO	Support to the OSH Review Board (I/A transfer to Commissioner's Office).	0.6	3.0	3.0
73805	IT-Non-Telecommnctns ADMIN	Computer Services EPR (I/A transfer to ADMIN).	19.7	19.8	19.8
73806	IT-Telecommunication ADMIN	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	51.6	38.0	38.0
73809	Mail ADMIN	Central Mail Services (I/A transfer to ADMIN).	3.5	1.0	1.0
73810	Human Resources ADMIN	Human Resource services (I/A transfer to ADMIN).	25.5	26.3	26.3
73811	Building Leases ADMIN	Office space lease for Ketchikan, Juneau, Anchorage, Kenai and Fairbanks (I/A transfer to ADMIN).	55.1	49.0	49.0
73812	Legal LAW	Attorney General's Office to represent OSH in contested cases before the OSH Review Board and regulation promulgation. Payment to Office of Administrative Hearings to hear contested cases (I/A transfer to LAW).	173.9	178.0	178.0
73813	Auditing ADMIN	Core Services: Audit (I/A transfer to ADMIN).	0.5	0.1	0.1
73814	Insurance ADMIN	Risk Management (I/A transfer to ADMIN).	0.7	0.7	0.7
73815	Financial ADMIN	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	2.7	2.8	2.8
73816	ADA Compliance DOL ADA	Americans with Disabilities Act funding (I/A transfer to	0.5	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			1,160.5	1,481.3	1,481.3	
		DOL ADA).				
73819	Commission Sales (IA Svcs)	ADMIN	State Travel Office (I/A transfer to ADMIN).	3.5	3.5	3.5
73823	Health	DOL WH	RSA for Child Labor Enforcement services (I/A transfer to Wage & Hour).	539.3	553.2	553.2
73827	Safety (IA Svcs)	DOL MI	RSA for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection).	0.0	294.5	294.5
73848	State Equip Fleet	TRANS	State Equipment Fleet vehicles operation and replacement (I/A transfer to DOT P/F).	43.5	45.0	45.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		59.1	87.4	87.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			59.1	87.4	87.4
74222	Books And Educational	Books and educational training materials.	3.3	4.8	4.8
74226	Equipment & Furniture	Office furniture.	5.5	7.5	7.5
74229	Business Supplies	General office supplies.	30.0	35.0	35.0
74233	Info Technology Equip	Information technology supplies including: computer upgrades, digital cameras, digital storage media.	8.5	12.0	12.0
74236	Subscriptions	Industry specific subscriptions on safety and health.	0.3	0.6	0.6
74482	Clothing & Uniforms	Personal protective clothing such as hard hats and boots.	10.4	14.0	14.0
74520	Scientific & Medical	Archive storage boxes.	0.3	0.5	0.5
74607	Other Safety	Personal protective clothing such as disposable gloves & ear plugs.	0.4	4.0	4.0
74700	Electrical	Electrical equipment.	0.0	0.5	0.5
74754	Parts And Supplies	Testing equipment including air monitors, gas analyzers, noise monitor, sampling tubes and self-contained breathing apparatus (SCBA).	0.4	7.0	7.0
74855	Unleaded	Fuel for vehicles.	0.0	1.5	1.5

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51078	Workers Safety & Compensation Admin	2,210.1	2,886.5	2,887.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51078	Workers Safety & Compensation Admin		07420500	11000	2,210.1	2,886.5	2,887.1

AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.

Funding from the Workers Safety and Compensation Administration account used for the required match of federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	2,140.5	2,410.8	2,411.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		07420Y31	11100	760.6	785.0	785.0
	The component receives two grants from the Federal Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90% Federal/10% State match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.						
51010	Federal Receipts		07420Y41	11100	1,379.9	1,625.8	1,626.4
	The component receives two grants from the Federal Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50% Federal/50% State match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	270.7	284.1	286.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources I/A receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.	Pipeline Coordinator	07420007	11100	270.7	284.1	286.2

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		07420400	11100	0.0	12.6	12.6
	Projected revenue from the fees associated with the Certificate of Fitness licenses for Asbestos Abatement Workes, Explosives Handlers, Hazardous Paint Handlers, and the fees associated with the Training Certifications for these programs.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	7.8	7.1	7.1
73154 Software Licensing subtotal:					7.8	7.1	7.1
73169	Federal Indirect Rate Allocation	Indirect Costs (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	77.9	90.0	90.0
73169 Federal Indirect Rate Allocation subtotal:					77.9	90.0	90.0
73254	Dp Operations Alloc	Data Processing operations (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	61.6	65.1	65.1
73254 Dp Operations Alloc subtotal:					61.6	65.1	65.1
73804	Economic/Development (IA Svcs)	Support to the OSH Review Board (I/A transfer to Commissioner's Office).	Intra-dept	DOL CO	0.6	3.0	3.0
73804 Economic/Development (IA Svcs) subtotal:					0.6	3.0	3.0
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	19.7	19.8	19.8
73805 IT-Non-Telecommnctns subtotal:					19.7	19.8	19.8
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	51.6	38.0	38.0
73806 IT-Telecommunication subtotal:					51.6	38.0	38.0
73809	Mail	Central Mail Services (I/A transfer to ADMIN).	Inter-dept	ADMIN	3.5	1.0	1.0
73809 Mail subtotal:					3.5	1.0	1.0
73810	Human Resources	Human Resource services (I/A transfer to ADMIN).	Inter-dept	ADMIN	25.5	26.3	26.3
73810 Human Resources subtotal:					25.5	26.3	26.3
73811	Building Leases	Office space lease for Ketchikan, Juneau, Anchorage, Kenai and Fairbanks (I/A transfer to ADMIN).	Inter-dept	ADMIN	55.1	49.0	49.0
73811 Building Leases subtotal:					55.1	49.0	49.0
73812	Legal	Attorney General's Office to represent OSH in contested cases before the OSH Review Board and regulation promulgation. Payment to Office of Administrative Hearings to hear contested cases (I/A transfer to LAW).	Inter-dept	LAW	173.9	178.0	178.0
73812 Legal subtotal:					173.9	178.0	178.0
73813	Auditing	Core Services: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.5	0.1	0.1
73813 Auditing subtotal:					0.5	0.1	0.1
73814	Insurance	Risk Management (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.7	0.7	0.7
73814 Insurance subtotal:					0.7	0.7	0.7
73815	Financial	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	Inter-dept	ADMIN	2.7	2.8	2.8
73815 Financial subtotal:					2.7	2.8	2.8
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.5	0.4	0.4
73816 ADA Compliance subtotal:					0.5	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	ADMIN	3.5	3.5	3.5

Inter-Agency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73819 Commission Sales (IA Svcs) subtotal:				3.5	3.5	3.5	
73823	Health	RSA for Child Labor Enforcement services (I/A transfer to Wage & Hour).	Intra-dept	DOL WH	539.3	553.2	553.2
73823 Health subtotal:				539.3	553.2	553.2	
73827	Safety (IA Svcs)	RSA for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection).	Intra-dept	DOL MI	0.0	294.5	294.5
73827 Safety (IA Svcs) subtotal:				0.0	294.5	294.5	
73848	State Equip Fleet	State Equipment Fleet vehicles operation and replacement (I/A transfer to DOT P/F).	Inter-dept	TRANS	43.5	45.0	45.0
73848 State Equip Fleet subtotal:				43.5	45.0	45.0	
Occupational Safety and Health total:				1,067.9	1,377.5	1,377.5	
Grand Total:				1,067.9	1,377.5	1,377.5	