

State of Alaska FY2013 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 (AKOSH) component 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 key challenges facing the Occupational Safety and Health component include:

- Declining Workers' Safety and Compensation Administration Account (WSCAA) revenue. There is currently \$9,394.4 in WSCAA expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years while program costs have increased.
- Recent increase in the number of fatalities within Alaska Occupational Safety and Health's (AKOSH) jurisdiction. While long term trends and overall fatality rates across all jurisdictions continue to reflect reductions in the number of workplace fatalities, the number of workplace fatalities across all jurisdictions in Alaska increased from 17 in 2009 to 39 in 2010.
- Significant staff turnover. The component has experienced approximately 30 percent turnover in both the enforcement and consultation units. While some vacancies have been filled there is still a high vacancy rate for this component. New staff must be trained and meet federal training criteria, which will extend into FY2013. Due to these challenges, the component is unlikely to accomplish inspection goals in FY2013. Reduced inspections will lead to an increase in the number of uncorrected hazards in the workplace and a reduction in the deterrent effect of enforcement inspections.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

During FY2011, the Occupational Safety and Health component:

- Increased participation in voluntary compliance recognition programs by nine percent.

- Achieved 267 enforcement inspections and 392 voluntary compliance consultation visits at employer worksites throughout Alaska despite significant staff turnover.

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	Variances
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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,516.7	3,679.6	3,777.4
72000 Travel	165.0	291.5	291.5
73000 Services	1,103.6	1,798.2	1,784.5
74000 Commodities	110.0	150.0	150.0
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	4,895.3	5,919.3	6,003.4
Funding Sources:			
1002 Federal Receipts	1,649.2	2,441.9	2,466.9
1003 General Fund Match	0.0	0.0	2,000.0
1005 General Fund/Program Receipts	12.5	12.6	12.6
1007 Inter-Agency Receipts	275.1	301.1	334.2
1157 Workers Safety and Compensation Administration Account	2,958.5	3,163.7	1,189.7
Funding Totals	4,895.3	5,919.3	6,003.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	2,958.5	3,163.7	1,189.7
Unrestricted Total		2,958.5	3,163.7	1,189.7
Restricted Revenues				
Federal Receipts	51010	1,649.2	2,441.9	2,466.9
Interagency Receipts	51015	275.1	301.1	334.2
General Fund Program Receipts	51060	12.5	12.6	12.6
Restricted Total		1,936.8	2,755.6	2,813.7
Total Estimated Revenues		4,895.3	5,919.3	4,003.4

**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	3,176.3	301.1	2,441.9	5,919.3
Adjustments which will continue current level of service:					
-Fund Change Needed to Match Federal Occupational Safety and Health Administration Grant	2,000.0	-2,000.0	0.0	0.0	0.0
-Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	0.0	0.0	29.5	0.0	29.5
-FY2013 Salary Increases	0.0	17.2	2.7	16.2	36.1
-FY2013 Health Insurance Increases	0.0	8.8	0.9	8.8	18.5
FY2013 Governor	2,000.0	1,202.3	334.2	2,466.9	6,003.4

Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2012 Management Plan	FY2013 Governor			
Full-time	41	41	Annual Salaries		2,501,231
Part-time	0	0	COLA		4,529
Nonpermanent	0	0	Premium Pay		22,262
			Annual Benefits		1,488,939
			<i>Less 6.00% Vacancy Factor</i>		(241,018)
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
Totals	41	41	Total Personal Services		3,777,395

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
Occ Health and Safety Analyst	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Manager, OSh	2	0	0	0	2
Project Assistant	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	12	2	3	0	17
Training Specialist II	1	0	0	0	1
Totals	31	3	7	0	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	9	0.00	1,452.33
Total					1,452.33

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
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	3,516.7	4,001.4	4,001.4	3,679.6	3,777.4	97.8	2.7%
72000 Travel	165.0	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,103.6	1,539.0	1,539.0	1,798.2	1,784.5	-13.7	-0.8%
74000 Commodities	110.0	87.4	87.4	150.0	150.0	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	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	84.1	1.4%
Fund Sources:							
1002 Fed Rcpts (Other)	1,649.2	2,441.9	2,441.9	2,441.9	2,466.9	25.0	1.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
1005 GF/Prgm (DGF)	12.5	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	275.1	301.1	301.1	301.1	334.2	33.1	11.0%
1157 Wrkrs Safe (DGF)	2,958.5	3,163.7	3,163.7	3,163.7	1,189.7	-1,974.0	-62.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
Designated General (DGF)	2,971.0	3,176.3	3,176.3	3,176.3	1,202.3	-1,974.0	-62.1%
Other Funds	275.1	301.1	301.1	301.1	334.2	33.1	11.0%
Federal Funds	1,649.2	2,441.9	2,441.9	2,441.9	2,466.9	25.0	1.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,441.9										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		301.1										
1157 Wrks Safe		3,163.7										
Subtotal		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1036 Line Item Transfer to Balance Personal Services												
LIT		0.0	-321.8	0.0	259.2	62.6	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services and commodities lines to accommodate other anticipated expenses.												
Subtotal		5,919.3	3,679.6	291.5	1,798.2	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Duty Station Change for PCN 07-5892 from Ketchikan to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-2-1057, approved 11/12/2011, authorized a change in duty station for Occupational Licensing and Compliance Officer, PCN 07-5892 from Ketchikan to Anchorage to best address demand for safety and compliance services within Alaska.												
Align Authority with Projected Expenditures												
LIT		0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
Fund Change Needed to Match Federal Occupational Safety and Health Administration Grant												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2,000.0										
1157 Wrks Safe		-2,000.0										

This is a fund source change of unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority to General Fund Match. This change

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	
<p>is necessary to match the federal Occupational Safety and Health Administration (OSHA) grants that support this component. WSCAA funds in the Occupational Safety and Health (OSH) component have been used to meet the required match on the federal OSHA grant, but projected WSCAA revenue is not sufficient to match the federal grant in FY2013.</p> <p>There is currently \$9,394.4 in WSCAA funded expenditure authority in the department's FY2012 budget and the projected WSCAA revenue for FY2012 is \$5,862.7, a difference of \$3,531.7. This discrepancy between revenue and expenditures is not sustainable. Current projections indicate a \$2,000.0 shortfall in FY2013. WSCAA revenue comes from fees assessed on Workers' Compensation insurance premiums and on Workers' Compensation self-insured program costs. This revenue has declined over the years and program costs have increased.</p> <p>If this request is not approved, the department will not be able to make the required match on federal OSHA grants. A failure to match federal funding and maintain an adequate occupational safety and health program could result in the revocation of Alaska's state plan under the OSH Act of 1970 and a federal takeover of Alaska's current jurisdiction over occupational safety and health enforcement.</p>												
Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements												
1007 I/A Rcpts	Trin	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component. This change will improve efficiency and transparency within the department by allowing OSH to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.</p>												
FY2013 Salary Increases												
1002 Fed Rcpts	SalAdj	16.2	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
1157 Wrkrs Safe		17.2										
FY2013 Salary Increases: \$36.1												
FY2013 Health Insurance Increases												
1002 Fed Rcpts	SalAdj	8.8	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1157 Wrkrs Safe		8.8										
FY2013 Health Insurance Increases: \$18.5												
Totals		6,003.4	3,777.4	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	NAA	22O / P	12.0		110,918	2,850	0	54,107	167,875	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49A / B	12.0		60,197	0	906	36,154	97,257	52,033
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19A / B	12.0		60,848	0	0	37,676	98,524	49,262
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22J / K	12.0		93,977	0	0	48,639	142,616	71,308
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19G / J	12.0		73,094	0	0	41,915	115,009	57,505
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49K / L	12.0		72,046	0	1,086	40,318	113,450	60,696
07-2014	Secretary	FT	A	GP	Juneau	205	11K	6.0	**	23,551	0	0	16,459	40,010	20,485
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16D	6.0	**	27,847	0	0	17,946	45,793	30,713
07-2017	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		44,000	0	0	31,843	75,843	38,832
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,158	0	0	29,474	66,632	34,116
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20D / E	12.0		74,688	0	0	41,961	116,649	58,325
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K / L	12.0		71,162	0	1,086	40,012	112,260	56,130
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		65,598	0	1,009	38,059	104,666	55,996
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F	12.0		69,284	0	1,065	39,355	109,704	54,852
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F / J	12.0		68,055	0	785	38,832	107,672	57,605
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		57,489	0	659	35,131	93,279	46,640
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		59,575	0	677	37,470	97,722	48,861
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,431	0	849	34,830	92,110	46,055
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K	6.0	**	40,986	0	0	22,241	63,227	42,406
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		60,243	0	677	37,701	98,621	52,762
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,338	62,214	31,854
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K / L	12.0		73,262	0	0	40,363	113,625	60,789
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,109	0	637	34,645	91,391	45,696
07-2055	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		68,007	0	0	40,154	108,161	55,378
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		65,950	0	751	39,702	106,403	53,202
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	677	37,180	96,597	51,679
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		56,752	0	637	34,868	92,257	46,129
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		67,548	0	774	40,263	108,585	58,093
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F / J	12.0		68,055	0	785	38,832	107,672	57,605
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,028	0	0	34,397	90,425	45,213
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		64,125	0	965	39,144	104,234	52,117
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16B / C	12.0		52,031	0	0	34,117	86,148	44,108
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		56,028	0	637	34,617	91,282	45,641
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B	12.0		57,155	0	0	34,787	91,942	49,189
07-2082	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A	12.0		55,224	0	0	34,119	89,343	47,799
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18A / B	12.0		55,969	0	0	35,987	91,956	49,197
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K	6.0	**	62,355	1,679	0	29,567	93,601	62,778
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,324	149,168	32,817
07-4533	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		45,156	0	0	32,243	77,399	39,628
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49F / J	12.0		67,646	0	6,963	40,830	115,439	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		55,224	0	637	34,339	90,200	48,257

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	2,501,231		
												Total COLA:	4,529		
												Total Premium Pay:	22,262		
												Total Benefits:	1,488,939		
												Total Pre-Vacancy:	4,016,961		
												Minus Vacancy Adjustment of 6.00%:	(241,018)		
												Total Post-Vacancy:	3,775,943		
												Plus Lump Sum Premium Pay:	0		
												Plus Board Honoraria Pay:	1,452		
												Personal Services Line 100:	3,777,395		
Total Component Months:		468.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,821,901	1,712,587	45.36%
1003 General Fund Match	1,911,746	1,797,041	47.59%
1007 Inter-Agency Receipts	283,314	266,315	7.05%
Total PCN Funding:	4,016,961	3,775,943	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		165.0	291.5	291.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			165.0	291.5	291.5
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. 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.	138.9	205.5	205.5
72120	Nonemployee Travel (Instate Travel)	Travel for three Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska. Travel for three Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska.	0.0	10.0	10.0
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. Travel out-of-state to receive training on various occupational safety and health topics in accordance with federal grant requirements.	17.5	74.0	74.0
72420	Nonemployee Travel (Out of state Emp)	Travel for federal Occupational Safety and Health Administration (OSHA) employee to participate in an on-site inspection. Travel for federal Occupational Safety and Health Administration (OSHA) employee to participate in an on-site inspection.	0.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			165.0	291.5	291.5
72900	Other Travel Costs	Cash advance fees	8.6	1.0	1.0

In FY2011 the OSH Review Board travel was incorrectly coded to another component and then transferred to this component. The transfer shows in account 72900, but these expenses would normally show in account 72120.
 Cash advance fees

In FY2011 the OSH Review Board travel was incorrectly coded to another component and then transferred to this component. The transfer shows in account 72900, but these expenses would normally show in account 72120.

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,103.6	1,798.2	1,784.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,103.6	1,798.2	1,784.5
73025	Education Services	Employee training fees and tuition Employee training fees and tuition		5.8	20.0	22.0
73050	Financial Services	Management consulting Management consulting		4.2	4.5	4.5
73075	Legal & Judicial Svc	Transcription expenses Transcription expenses		5.5	6.0	6.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software		0.5	1.0	3.0
73154	Software Licensing	Admin Symantec, Microsoft and Landesk software license fees (I/A transfer to DOA) Symantec, Microsoft and LanDesk software license fees (I/A transfer to DOA)		8.7	10.3	11.3
73156	Telecommunication	Cable services to view Gavel-to-Gavel; local and long distance services; cell phones Cable services to view Gavel-to-Gavel; local and long distance services; cell phones		13.2	18.0	19.0
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).		108.4	184.0	194.5
73175	Health Services	Physical exam reimbursement		0.1	0.0	1.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,103.6	1,798.2	1,784.5
		Physical exam reimbursement			
73225	Delivery Services	Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; 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	11.3	17.0	17.0
		Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; 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			
73254	Dp Operations Alloc	Data Processing	63.9	66.7	68.7
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73450	Advertising & Promos	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	21.8	30.0	30.0
		Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages			
73525	Utilities	Equipment disposal	0.8	1.5	1.5
		Equipment disposal			
73650	Struc/Infstruct/Land	Minor remodel of front staff area including inspections and testing; storage unit rent for equipment	2.2	0.5	0.5
		Minor remodel of front staff area including inspections and testing; storage unit rent for equipment			
73675	Equipment/Machinery	Copier maintenance and minor electrical work for remodel	6.0	6.0	6.0
		Copier maintenance and minor electrical work for			

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,103.6	1,798.2	1,784.5	
73750	Other Services (Non IA Svcs)	<p>remodel</p> <p>Computer program maintenance and laboratory services provided by federal OSHA; printing of code books, posters and educational material for distribution to clients</p> <p>In FY11 there were some expenses that were miscoded to this component. The transfer of these expenses out of this component show as a negative to account 73750.</p> <p>Computer program maintenance and laboratory services provided by federal OSHA; printing of code books, posters and educational material for distribution to clients</p> <p>In FY11 there were some expenses that were miscoded to this component. The transfer of these expenses out of this component show as a negative to account 73750.</p>	-3.6	373.8	139.1	
73804	Economic/Development (IA Svcs)	<p>Commissioner's Office</p> <p>Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office).</p> <p>Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office).</p>	0.6	3.0	3.0	
73805	IT-Non-Telecommunication	Admin	<p>Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)</p> <p>Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)</p>	24.5	27.0	29.0
73806	IT-Telecommunication	Admin	<p>Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)</p>	51.0	56.1	58.1

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,103.6	1,798.2	1,784.5
			Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.6	0.7	0.7
73810	Human Resources	Admin	Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	24.2	26.1	28.1
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	62.0	65.4	67.4
73812	Legal	Law	Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	48.7	100.0	100.0
73813	Auditing	Admin	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.5	0.6	0.6
73814	Insurance	Admin	Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	0.7	0.8	0.8
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.3	2.5	2.5
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	1.9	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH). Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH).	12.0	20.0	20.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,103.6	1,798.2	1,784.5
73823	Health	Wage and Hour Administration Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to DOLWD Wage & Hour). Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to DOLWD Wage & Hour).	338.9	380.5	574.0
73827	Safety (IA Svcs)	Mechanical Inspection Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection). Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).	245.6	312.2	312.2
73848	State Equip Fleet	Trans State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	40.9	60.0	60.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	110.0	150.0	150.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			110.0	150.0	150.0

74200	Business	Books and educational training materials; office furniture, tools and equipment; general office supplies; information technology supplies including computer upgrades, digital cameras, and digital storage media; industry specific subscriptions on safety and health	104.7	144.0	144.0
74480	Household & Instit.	Personal protective clothing such as hard hats and boots for on-site inspections	1.6	2.0	2.0
74650	Repair/Maintenance (Commodities)	Safety and health signs and markers, and parts and supplies	3.7	4.0	4.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51078	Workers Safety & Compensation Admin	2,958.5	3,163.7	1,189.7

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51078	Workers Safety & Compensation Admin		07420600	11173	2,958.5	3,163.7	1,189.7

AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82 percent 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 percent of the claims paid.

Funding from the Workers Safety and Compensation Administration account is used for the required match of federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent 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 percent of the claims paid.

These funds are used for the required match of the federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,649.2	2,441.9	2,466.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57800	Pub Protn/Adm Of Jus The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90/10 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y31	11100	433.9	826.6	826.6
57800	Pub Protn/Adm Of Jus The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50/50 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y41	11100	1,215.3	1,615.3	1,640.3

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				275.1	301.1	334.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.	State Pipeline Coordinator	07420007	11100	275.1	301.1	313.7
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office for Alaska Stand Alone Pipeline Permitting Efforts.	State Pipeline Coordinator	07420008	11000	0.0	0.0	10.5
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office for the Alaska Pipeline Project Right of Way Efforts.	State Pipeline Coordinator	07420011	11000	0.0	0.0	10.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	12.5	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54250	Profess. & Occupatnl		07420400	11100	12.5	12.6	12.6
A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds.							

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec, Microsoft and LanDesk software license fees (I/A transfer to DOA) Symantec, Microsoft and Landesk software license fees (I/A transfer to DOA)	Inter-dept	Admin	8.7	10.3	11.3
73154 Software Licensing subtotal:				8.7	10.3	11.3
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	108.4	184.0	194.5
73169 Federal Indirect Rate Allocation subtotal:				108.4	184.0	194.5
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	63.9	66.7	68.7
73254 Dp Operations Alloc subtotal:				63.9	66.7	68.7
73804	Economic/Development (IA Svcs) Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office). Reimbursable services agreement with the Department of Labor Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to DOLWD Commissioner's Office).	Intra-dept	Commissioner's Office	0.6	3.0	3.0
73804 Economic/Development (IA Svcs) subtotal:				0.6	3.0	3.0
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	24.5	27.0	29.0
73805 IT-Non-Telecommunication subtotal:				24.5	27.0	29.0
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR), Virtual Private Network (VPN) and Private	Inter-dept	Admin	51.0	56.1	58.1

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Branch Exchange (PBX) charges (I/A transfer to DOA)					
			73806 IT-Telecommunication subtotal:		51.0	56.1	58.1
73809	Mail	Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.7	0.7
		Core Service: Mail (I/A transfer to DOA)					
				73809 Mail subtotal:	0.6	0.7	0.7
73810	Human Resources	Human resource services (I/A transfer to DOA)	Inter-dept	Admin	24.2	26.1	28.1
		Human resource services (I/A transfer to DOA)					
				73810 Human Resources subtotal:	24.2	26.1	28.1
73811	Building Leases	Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	62.0	65.4	67.4
		Building lease charges (I/A transfer to DOA)					
				73811 Building Leases subtotal:	62.0	65.4	67.4
73812	Legal	Legal support services (I/A transfer to LAW)	Inter-dept	Law	48.7	100.0	100.0
		Legal support services (I/A transfer to LAW)					
				73812 Legal subtotal:	48.7	100.0	100.0
73813	Auditing	Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
		Core Service: Audit (I/A transfer to DOA)					
				73813 Auditing subtotal:	0.5	0.6	0.6
73814	Insurance	Risk management (I/A Transfer to DOA)	Inter-dept	Admin	0.7	0.8	0.8
		Risk management (I/A Transfer to DOA)					
				73814 Insurance subtotal:	0.7	0.8	0.8
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.5	2.5
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
				73815 Financial subtotal:	2.3	2.5	2.5
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	Intra-dept	Americans With Disabilities	0.4	0.5	0.5
		Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)					
				73816 ADA Compliance subtotal:	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.9	3.5	3.5
		State Travel Office (I/A transfer to DOA)					
				73819 Commission Sales (IA Svcs) subtotal:	1.9	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH).	Inter-dept	Administrative Hearings	12.0	20.0	20.0
		Reimbursable services agreement with the Department of Administration Office of Administrative Hearings component for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH).					

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73821 Hearing/Mediation (IA Svcs) subtotal:				12.0	20.0	20.0
73823	Health	Intra-dept	Wage and Hour Administration	338.9	380.5	574.0
Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to DOLWD Wage & Hour). Reimbursable services agreement with the Department of Labor Wage and Hour Administration component for Child Labor Enforcement services (I/A transfer to DOLWD Wage & Hour).						
73823 Health subtotal:				338.9	380.5	574.0
73827	Safety (IA Svcs)	Intra-dept	Mechanical Inspection	245.6	312.2	312.2
Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection). Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection).						
73827 Safety (IA Svcs) subtotal:				245.6	312.2	312.2
73848	State Equip Fleet	Inter-dept	Trans	40.9	60.0	60.0
State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)						
73848 State Equip Fleet subtotal:				40.9	60.0	60.0
Occupational Safety and Health total:				1,035.8	1,319.9	1,534.9
Grand Total:				1,035.8	1,319.9	1,534.9