

State of Alaska FY2014 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 Occupational Safety and Health 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 Component Accomplishments in 2012

During FY2012, the Occupational Safety and Health (OSH) component:

- Experienced a significant reduction in occupational fatalities under OSH jurisdiction from nine to three, for a 67 percent reduction.
- Reduced the lost time injury and illness rate across all industries in Alaska by 5.5 percent.
- Achieved 273 enforcement inspections and 408 voluntary compliance consultation visits at employer worksites throughout Alaska. This represented an increase over the FY2011 inspection totals, despite staff turnover.

Key Component Challenges

The key challenges facing the Occupational Safety and Health component include:

- Flat federal revenue over the last few years and the potential for future funding declines while program costs continue to increase. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska. The federal Occupational Safety and Health Agency has warned that federal funds may be reduced in federal fiscal year 2013.
- While long-term trends show a steady increase in the Voluntary Protection Program and the Safety and Health Achievement Recognition Program participation, FY2012 saw an eleven percent decrease from FY2011. The reduction in participation resulted when a company with three participating sites transferred ownership and the new owner chose to discontinue participation.
- The component experienced a 50 percent turnover rate in both the enforcement and consultation units, as staff retired and took opportunities in the private sector. Most vacancies have been filled, but new staff must meet extensive federal training criteria. The component is unlikely to accomplish inspection goals in FY2013. Reduced inspections could lead to an increase in the number of uncorrected hazards in the workplace and may lead to an increase in workplace accidents.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

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)

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Occupational Safety and Health Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,056.5	3,819.7	3,940.4
72000 Travel	207.2	291.5	291.5
73000 Services	1,072.7	1,787.4	1,669.2
74000 Commodities	85.7	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	4,422.1	6,048.6	6,051.1
Funding Sources:			
1002 Federal Receipts	1,893.9	2,487.3	2,487.3
1003 General Fund Match	0.0	2,022.0	2,047.8
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Interagency Receipts	286.8	337.0	309.4
1157 Workers Safety and Compensation Administration Account	2,241.4	1,189.7	1,194.0
Funding Totals	4,422.1	6,048.6	6,051.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	2,241.4	1,189.7	1,194.0
Unrestricted Total		2,241.4	1,189.7	1,194.0
Restricted Revenues				
Federal Receipts	51010	1,893.9	2,487.3	2,487.3
Interagency Receipts	51015	286.8	337.0	309.4
General Fund Program Receipts	51060	0.0	12.6	12.6
Restricted Total		2,180.7	2,836.9	2,809.3
Total Estimated Revenues		4,422.1	4,026.6	4,003.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,022.0	1,202.3	337.0	2,487.3	6,048.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	13.4	0.0	2.4	12.4	28.2
-Replace Uncollectible Fund Sources for Personal Services Increases	12.4	0.0	0.0	-12.4	0.0
-Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	0.0	0.0	-30.0	0.0	-30.0
Proposed budget increases:					
-Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health	0.0	4.3	0.0	0.0	4.3
FY2014 Governor	2,047.8	1,206.6	309.4	2,487.3	6,051.1

Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2013 Management Plan	FY2014 Governor			
Full-time	41	41	Annual Salaries		2,558,049
Part-time	0	0	COLA		16,007
Nonpermanent	0	0	Premium Pay		22,656
			Annual Benefits		1,549,550
			<i>Less 5.00% Vacancy Factor</i>		(207,314)
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
Totals	41	41	Total Personal Services		3,940,400

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 (AR28420) (970)

RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,056.5	3,822.6	3,822.6	3,819.7	3,940.4	120.7	3.2%
72000 Travel	207.2	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,072.7	1,784.5	1,784.5	1,787.4	1,669.2	-118.2	-6.6%
74000 Commodities	85.7	150.0	150.0	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	4,422.1	6,048.6	6,048.6	6,048.6	6,051.1	2.5	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,893.9	2,487.3	2,487.3	2,487.3	2,487.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	2,022.0	2,022.0	2,022.0	2,047.8	25.8	1.3%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	286.8	337.0	337.0	337.0	309.4	-27.6	-8.2%
1157 Wrkrs Safe (DGF)	2,241.4	1,189.7	1,189.7	1,189.7	1,194.0	4.3	0.4%
Unrestricted General (UGF)	0.0	2,022.0	2,022.0	2,022.0	2,047.8	25.8	1.3%
Designated General (DGF)	2,241.4	1,202.3	1,202.3	1,202.3	1,206.6	4.3	0.4%
Other Funds	286.8	337.0	337.0	337.0	309.4	-27.6	-8.2%
Federal Funds	1,893.9	2,487.3	2,487.3	2,487.3	2,487.3	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,487.3										
1003 G/F Match		2,022.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		337.0										
1157 Wrkrs Safe		1,189.7										
Subtotal		6,048.6	3,822.6	291.5	1,784.5	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
The authority will better serve the component in the contractual services line in order to accommodate other anticipated expenses.												
Subtotal		6,048.6	3,819.7	291.5	1,787.4	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		13.4										
1007 I/A Rcpts		2.4										
FY2014 Salary and Health Insurance increase : \$28.2												
FY2014 Salary Increase of 1% LTC: \$15.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$12.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.0												
Replace Uncollectible Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.4										
1003 G/F Match		12.4										

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	
Occupational Safety and Health component requests replacement of uncollectible fund sources for personal services increases with unrestricted general funds.												
For the past several fiscal years, the component has experienced flat federal grant funding while incurring base personal services cost increases. These cost increases have been mitigated through increased vacancies, but this practice is not sustainable without impacting safety and health services to Alaskans.												
Mechanical Inspection Salary and Benefit Costs Reflected in Occupational Safety and Health												
1157 Wrks Safe	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
A \$4,300 increment is for funding for the portion of the Mechanical Inspection component's salary and health benefit increases that are supported through a reimbursable services agreement from the Occupational Safety and Health component.												
Align Authority to Balance Personal Services												
	LIT	0.0	92.5	0.0	-92.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements												
1007 I/A Rcpts	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.												
Totals		6,051.1	3,940.4	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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		115,044	0	0	56,840	171,884	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49B / C	12.0		63,270	867	953	39,140	104,230	55,763
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19B / C	12.0		63,001	0	0	38,654	101,655	50,828
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22D / E	12.0		85,091	0	0	45,877	130,968	65,484
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,752	117,464	29,366
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49K / L	12.0		74,744	1,024	1,149	43,223	120,140	60,070
07-2014	Secretary	FT	A	GP	Juneau	205	11K / L	6.0	**	24,396	0	0	16,841	41,237	21,113
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E	6.0	**	28,868	0	0	18,406	47,274	31,707
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,447	62,276	31,885
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,360	0	0	30,032	68,392	35,017
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	43,211	120,683	60,342
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K / L	12.0		74,744	1,024	1,149	43,223	120,140	60,070
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		66,905	917	1,029	40,438	109,289	58,470
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F / J	12.0		71,009	973	1,086	41,894	114,962	57,481
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49J / K	12.0		70,618	964	801	41,658	114,041	61,012
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		58,817	803	672	37,483	97,775	48,888
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		60,661	0	677	38,072	99,410	49,705
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,585	816	897	37,831	99,129	49,565
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	6.0	**	42,399	0	0	22,887	65,286	43,787
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		61,920	0	700	38,521	101,141	54,110
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,920	0	0	28,829	63,749	32,640
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L	12.0		74,744	1,009	0	42,821	118,574	63,437
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,585	813	672	37,752	98,822	49,411
07-2055	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	33,862	83,168	42,582
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		68,160	0	774	40,730	109,664	54,832
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		60,243	0	677	37,926	98,846	52,883
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49B / C	12.0		59,926	818	672	37,871	99,287	49,644
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		69,944	0	803	41,365	112,112	59,980
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49J / K	12.0		71,162	971	801	41,848	114,782	61,408
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,223	786	0	37,040	96,049	48,025
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	1,103	42,092	114,919	57,460
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16C / D	12.0		53,885	0	0	34,958	88,843	45,488
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		58,732	802	672	37,453	97,659	48,830
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,926	809	0	37,636	98,371	52,629
07-2082	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		58,305	787	0	37,069	96,161	51,446
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18L / M	12.0		76,533	0	0	43,389	119,922	64,158
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K / L	6.0	**	65,682	0	0	31,316	96,998	65,057
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22L / M	12.0		101,007	0	0	51,446	152,453	15,245

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: FY2014 Governor (10289)
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
07-4533	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		32,872	0	0	28,112	60,984	31,224
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49J	12.0		69,420	1,037	7,369	43,536	121,362	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,305	787	0	37,069	96,161	51,446
													Total Salary Costs:	2,558,049	
													Total COLA:	16,007	
													Total Premium Pay:	22,656	
													Total Benefits:	1,549,550	
													Total Pre-Vacancy:	4,146,262	
													Minus Vacancy Adjustment of 5.00%:	(207,314)	
													Total Post-Vacancy:	3,938,948	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,940,400	
Total Component Months:		468.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,930,533	1,834,006	46.56%
1003 General Fund Match	1,922,483	1,826,358	46.37%
1007 Interagency Receipts	293,246	278,584	7.07%
Total PCN Funding:	4,146,262	3,938,948	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		207.2	291.5	291.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			207.2	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	140.6	205.5	205.5
		FY2012 travel expenses were lower than usual due to significant staff turnover.			
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	5.0	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	60.9	75.0	75.0
72900	Other Travel Costs	Cash advance fees	0.7	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,072.7	1,787.4	1,669.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,072.7	1,787.4	1,669.2
73025	Education Services		8.0	9.0	9.0
73050	Financial Services		6.9	7.5	7.5
73075	Legal & Judicial Svc		0.5	0.5	0.5
73154	Software Licensing	Admin	4.8	5.0	5.0
73155	Software Maintenance		0.5	0.5	0.5
73156	Telecommunication		11.1	15.1	15.1
73169	Federal Indirect Rate Allocation	Management Services	77.5	90.2	105.3
73225	Delivery Services		11.0	15.0	15.0
73254	Dp Operations Alloc	Data Processing	66.7	68.3	70.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	7.2	12.5	12.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	12.8	16.0	16.0
73424	Sef Svc/Prt A87 Alwd	State Equipment	1.3	3.0	3.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,072.7	1,787.4	1,669.2
	Fleet Admin	(I/A transfer to DOT/PF)			
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	13.3	20.0	20.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	1.5	2.0	2.0
73450	Advertising & Promos	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	1.7	5.0	5.0
73525	Utilities	Equipment disposal	1.4	2.0	2.0
73650	Struc/Infstruct/Land	Minor remodel of front staff area including inspections and testing; storage unit rent for equipment	6.4	8.5	0.0
73675	Equipment/Machinery	Office equipment maintenance	49.5	20.0	10.0
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as printing of publications or program management and consulting services	2.6	3.0	3.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	291.7	130.9
73804	Economic/Development (IA Svcs)	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)	4.1	7.0	7.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	23.8	25.6	25.6
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	55.9	61.0	61.0
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.6	1.0	1.0
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	21.8	25.4	25.4

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,072.7	1,787.4	1,669.2
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	66.6	90.0	90.0
73812	Legal	Law Legal services (I/A transfer to Law)	89.2	100.0	90.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	1.5	1.6	1.6
73814	Insurance	Admin Risk management services chargeback (I/A Transfer to DOA)	0.7	0.8	0.8
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.5	2.5
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin Training services (I/A transfer to DOA)	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	1.9	2.2	2.2
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH)	13.3	20.0	20.0
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)	210.9	554.0	564.0
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).	294.7	300.0	344.3

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		85.7	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			85.7	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	73.5	136.0	136.0
74480	Household & Instit.	Personal protective clothing such as hard hats and boots for on-site inspections	7.0	10.0	10.0
74520	Scientific & Medical	Scientific and medical	1.1	0.0	0.0
74600	Safety (Commodities)	Safety supplies	0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Safety and health signs and markers, and parts and supplies	3.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	2,241.4	1,189.7	1,194.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51078	Workers Safety & Compensation Admin		07420600	11173	2,241.4	1,189.7	1,194.0

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; for those self-insured employers, 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,893.9	2,487.3	2,487.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57800	Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined.		07420599	11100	0.0	394.9	394.9
57910	Fed Proj-Prot/Adm Ju 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	640.0	663.0	663.0
57910	Fed Proj-Prot/Adm Ju 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	1,253.9	1,429.4	1,429.4

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				286.8	337.0	309.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07420299	11100	0.0	32.2	2.2
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	286.8	297.5	299.9
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for Alaska Stand Alone Pipeline Permitting Efforts.	State Pipeline Coordinator	07420058	11100	0.0	3.0	3.0
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Point Thomson Right of Way Efforts.	State Pipeline Coordinator	07420059	11100	0.0	3.1	3.1
59100	Natural Resources Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for the Polar LNG Right of Way Efforts.	State Pipeline Coordinator	07420060	11100	0.0	1.2	1.2

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54250	Profess. & Occupatnl		07420400	11100	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.8	5.0	5.0
73154 Software Licensing subtotal:				4.8	5.0	5.0
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)	Intra-dept Management Services	77.5	90.2	105.3
73169 Federal Indirect Rate Allocation subtotal:				77.5	90.2	105.3
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	66.7	68.3	70.0
73254 Dp Operations Alloc subtotal:				66.7	68.3	70.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	7.2	12.5	12.5
73421 Sef Fuel A87 Allowed subtotal:				7.2	12.5	12.5
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	12.8	16.0	16.0
73423 Sef Oper A87 Allowed subtotal:				12.8	16.0	16.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.3	3.0	3.0
73424 Sef Svc/Prt A87 Alwd subtotal:				1.3	3.0	3.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	13.3	20.0	20.0
73428 Sef F/C A87 Allowed subtotal:				13.3	20.0	20.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.5	2.0	2.0
73429 Sef F/C A87 Unallowd subtotal:				1.5	2.0	2.0
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)	Intra-dept Commissioner's Office	4.1	7.0	7.0
73804 Economic/Development (IA Svcs) subtotal:				4.1	7.0	7.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	23.8	25.6	25.6
73805 IT-Non-Telecommunication subtotal:				23.8	25.6	25.6
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	55.9	61.0	61.0
73806 IT-Telecommunication subtotal:				55.9	61.0	61.0

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	1.0	1.0
				73809 Mail subtotal:	0.6	1.0	1.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	21.8	25.4	25.4
				73810 Human Resources subtotal:	21.8	25.4	25.4
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	66.6	90.0	90.0
				73811 Building Leases subtotal:	66.6	90.0	90.0
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	89.2	100.0	90.0
				73812 Legal subtotal:	89.2	100.0	90.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.6	1.6
				73813 Auditing subtotal:	1.5	1.6	1.6
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	0.7	0.8	0.8
				73814 Insurance subtotal:	0.7	0.8	0.8
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.5	2.5
				73815 Financial subtotal:	2.2	2.5	2.5
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
				73816 ADA Compliance subtotal:	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.3	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.2	2.2
				73819 Commission Sales (IA Svcs) subtotal:	1.9	2.2	2.2
73821	Hearing/Mediation (IA Svcs)	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA OAH)	Inter-dept	Administrative Hearings	13.3	20.0	20.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	13.3	20.0	20.0
73823	Health	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)	Intra-dept	Wage and Hour Administration	210.9	554.0	564.0
				73823 Health subtotal:	210.9	554.0	564.0
73827	Safety (IA Svcs)	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).	Intra-dept	Mechanical Inspection	294.7	300.0	344.3

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73827 Safety (IA Svcs) subtotal:	294.7	300.0	344.3
			Occupational Safety and Health total:	973.1	1,409.6	1,470.7
			Grand Total:	973.1	1,409.6	1,470.7