

State of Alaska FY2012 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 recent increase in the number of fatalities within Alaska Occupational Safety and Health's (AKOSH) jurisdiction is a significant concern. However, long term trends and overall fatality rates across all jurisdictions continue to reflect reductions in the number of workplace fatalities. The AKOSH component's jurisdiction experienced seven workplace fatalities in FY2010. This represents an increase of two from the previous year and one more than the five-year benchmark of six fatalities currently used to gauge AKOSH's long term performance.

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. In addition, the Occupational Safety and Health Administration (OSHA) is pressuring AKOSH to increase the number of enforcement inspections and the dollar value of penalties associated with serious hazards, but is not designating additional resources to execute these activities. Increases in penalties may result in an increase in the rate of contested cases, which would place additional strain on AKOSH's resources. AKOSH is mandated by federal law to maintain a program that is "at least as effective as" federal OSHA and may be forced to adopt changes in federal policy and procedure despite inadequate federal funding.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

The overall lost workday illness and injury rate dropped by 9 percent in FY2010. In addition, lost workday rates in industries targeted by the Alaska Occupational Safety and Health Section were reduced as follows:

Construction:	55 percent reduction
Transportation/warehousing:	47 percent reduction

The AKOSH Consultation program provided 545 on-site visits in FY2010 compared to 500 in FY2009, while AKOSH Enforcement conducted 353 compliance inspections in FY2010 compared to 295 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

Contact: Grey Mitchell, Director
Phone: (907) 465-4855
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Occupational Safety and Health Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,615.4	3,851.3	4,001.4
72000 Travel	288.1	291.5	291.5
73000 Services	977.4	1,488.6	1,539.0
74000 Commodities	139.5	87.4	87.4
75000 Capital Outlay	6.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,027.2	5,718.8	5,919.3
Funding Sources:			
1002 Federal Receipts	2,076.7	2,445.2	2,441.9
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Inter-Agency Receipts	255.0	291.6	301.1
1157 Workers Safety and Compensation Administration Account	2,695.5	2,969.4	3,163.7
Funding Totals	5,027.2	5,718.8	5,919.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	2,695.5	2,969.4	3,163.7
Unrestricted Total		2,695.5	2,969.4	3,163.7
Restricted Revenues				
Federal Receipts	51010	2,076.7	2,445.2	2,441.9
Interagency Receipts	51015	255.0	291.6	301.1
General Fund Program Receipts	51060	0.0	12.6	12.6
Restricted Total		2,331.7	2,749.4	2,755.6
Total Estimated Revenues		5,027.2	5,718.8	5,919.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	2,982.0	291.6	2,445.2	5,718.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.4	-0.1	-3.3	-5.8
-FY 2012 Personal Services increases	0.0	73.5	9.6	72.8	155.9
-Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection	0.0	26.5	0.0	0.0	26.5
-Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour	0.0	23.9	0.0	0.0	23.9
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	72.8	0.0	-72.8	0.0
FY2012 Governor	0.0	3,176.3	301.1	2,441.9	5,919.3

**Occupational Safety and Health
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	41	41	Annual Salaries	2,600,269
Part-time	0	0	COLA	46,720
Nonpermanent	0	0	Premium Pay	34,067
			Annual Benefits	1,525,180
			<i>Less 4.93% Vacancy Factor</i>	<i>(207,254)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	2,421
Totals	41	41	Total Personal Services	4,001,403

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
Project Asst	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	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,615.4	3,846.9	3,851.3	3,851.3	4,001.4	150.1	3.9%
72000 Travel	288.1	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	977.4	1,488.6	1,488.6	1,488.6	1,539.0	50.4	3.4%
74000 Commodities	139.5	87.4	87.4	87.4	87.4	0.0	0.0%
75000 Capital Outlay	6.8	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	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	200.5	3.5%
Fund Sources:							
1002 Fed Rcpts	2,076.7	2,444.3	2,445.2	2,445.2	2,441.9	-3.3	-0.1%
1005 GF/Prgm	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	255.0	289.0	291.6	291.6	301.1	9.5	3.3%
1157 Wrkrs Safe	2,695.5	2,968.5	2,969.4	2,969.4	3,163.7	194.3	6.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,695.5	2,981.1	2,982.0	2,982.0	3,176.3	194.3	6.5%
Other Funds	255.0	289.0	291.6	291.6	301.1	9.5	3.3%
Federal Funds	2,076.7	2,444.3	2,445.2	2,445.2	2,441.9	-3.3	-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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,444.3										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		289.0										
1157 Wrkrs Safe		2,968.5										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		2.6										
1157 Wrkrs Safe		0.9										
FY2011 Non-covered Employees Year 1 increase: \$4.4												
Subtotal		5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1007 I/A Rcpts		-0.1										
1157 Wrkrs Safe		-2.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8												
FY 2012 Personal Services increases												
	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.8										
1007 I/A Rcpts		9.6										
1157 Wrkrs Safe		73.5										

This change record includes the following personal services increases:
: \$155.9

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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$33.0												
Labors, Trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$35.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.4												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$40.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.3												
Non-Covered Employees FY 12 COLA increases : \$4.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.6												
Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection												
	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		26.5										
This request is needed to support the Interagency funded Mechanical Inspection (MI) personal services cost increases. Without an increase in Workers Safety and Compensation Administration Account, the Occupational Safety and Health component will not have sufficient funding to cover the personal services cost increases in the MI component.												
Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour												
	SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		23.9										

This request is needed to support the Interagency funded Wage and Hour (W&H) personal services cost increases. Without an increase in Workers Safety and

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	
Compensation Administration Account authorization, the Occupational Safety and Health component will not have sufficient funding to cover the personal services cost increases in the W&H component.												
Correct Unrealizable 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		-72.8										
1157 Wrkrs Safe		72.8										
Additional Federal Receipts are not available to support the Occupational Safety and Health (OSH) personal services cost increases. OSH does not anticipate an increase to their federal grants in FY2012.												
Totals		5,919.3	4,001.4	291.5	1,539.0	87.4	0.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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	AA	22N / O	12.0		106,572	2,748	0	51,661	160,981	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,309	1,041	38,642	109,677	0
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19D / E	12.0		66,518	0	1,011	38,850	106,379	0
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22F / J	12.0		90,012	0	0	46,108	136,120	0
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		70,320	0	0	39,810	110,130	0
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49J	12.0		66,398	2,265	1,021	38,192	107,876	0
07-2014	Secretary	FT	A	GP	Juneau	202	11J / K	12.0		44,772	0	0	31,022	75,794	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	32,607	81,987	0
07-2017	Office Assistant II	FT	A	GG	Anchorage	200	10K / L	12.0		42,684	0	0	30,303	72,987	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,357	0	0	27,783	63,140	0
07-2020	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49A	12.0		53,879	1,810	0	33,534	89,223	0
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49J	12.0		66,398	2,265	1,021	38,192	107,876	0
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,183	984	37,354	104,520	0
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,309	1,041	38,642	109,677	0
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		70,320	0	811	40,089	111,220	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		55,770	1,903	858	34,480	93,011	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	202	19C	11.4	**	62,677	0	0	35,948	98,625	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		59,556	0	687	36,344	96,587	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,321	0	0	29,146	68,467	0
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49C	12.0		57,720	1,939	0	34,856	94,515	0
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2055	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	37,825	102,373	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		62,484	0	709	37,358	100,551	0
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		69,183	0	787	39,690	109,660	0
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49L	12.0		71,468	2,429	824	39,868	114,589	0
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		64,160	0	736	37,944	102,840	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49L	12.0		71,468	2,429	824	39,868	114,589	0
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		59,556	0	687	36,344	96,587	0
07-2068	Project Asst	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	32,272	80,680	0
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,150	0	37,016	103,165	0
07-2082	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49F	12.0		63,999	2,150	0	37,016	103,165	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		61,114	0	0	36,643	97,757	0
07-4014	Division Director	FT	A	XE	Juneau	AA	27J / K	7.0	**	70,994	1,908	0	33,172	106,074	0
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22K / L	12.0		95,428	0	0	47,971	143,399	0
07-4533	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		43,549	0	0	30,601	74,150	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: FY2012 Governor (8665)
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
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,706	16,541	42,706	125,952	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Ketchikan	2A	49K	12.0		68,894	2,342	794	38,973	111,003	0
													Total Salary Costs:	2,600,269	
													Total COLA:	46,720	
													Total Premium Pay::	34,067	
													Total Benefits:	1,525,180	
													Total Pre-Vacancy:	4,206,236	
													Minus Vacancy Adjustment of 4.93%:	(207,254)	
													Total Post-Vacancy:	3,998,982	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	2,421	
													Personal Services Line 100:	4,001,403	
Total Component Months:		486.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,952,052	1,855,868	46.41%
1007 Inter-Agency Receipts	296,796	282,171	7.06%
1157 Workers Safety and Compensation Administration Account	1,957,389	1,860,942	46.54%
Total PCN Funding:	4,206,236	3,998,982	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		288.1	291.5	291.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			288.1	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.	204.9	205.5	206.0
72120	Nonemployee Travel (Instate Travel)	The three member OSH Review Board holds four meetings per year in various locations in Alaska.	0.6	3.0	6.0
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.	81.8	82.0	77.5
72420	Nonemployee Travel (Out of state Emp)	Travel for federal OSHA employee to participate in an on-site inspection.	0.0	0.0	1.0
72930	Cash Advance Fee	Cash advance fees.	0.8	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		977.4	1,488.6	1,539.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			977.4	1,488.6	1,539.0
73025	Education Services	Employee training and tuition.	19.9	12.5	15.0
73075	Legal & Judicial Svc	Transcription services.	1.2	9.8	1.5
73154	Software Licensing	ADMIN Symantec and Microsoft software license fees (I/A transfer to DOA).	8.0	7.1	8.5
73155	Software Maintenance	Maintenance costs for program specific software.	0.4	1.3	0.4
73157	Television	Cable services to view Gavel to Gavel.	1.0	0.8	1.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect Costs (I/A transfer to Management Services).	180.0	90.0	102.0
73226	Freight	Freight charges for sending files for microfilming and sending sampling equipment to outlying offices.	0.5	0.5	0.5
73227	Courier	Courier services.	1.7	5.0	2.0
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.	9.0	7.0	10.0
73254	Dp Operations Alloc	DOL Data Proc Data Processing operations (I/A transfer to Data Processing).	57.8	65.1	60.0
73401	Long Distance	Long distance phone costs.	4.2	4.5	4.3
73402	Local/Equipment Charges	Phone line and service charges, local line costs.	4.6	3.0	4.7
73403	Data/Network	Data/network service charges.	0.7	1.5	0.5
73404	Cellular Phones	Cellular phone service.	3.8	6.7	3.8
73450	Advertising & Promos	Legal advertisements in newspapers to notify public of variances and changes to regulations. Public service messages.	23.5	35.0	30.0
73525	Utilities	Electricity and disposal services.	1.2	1.5	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			977.4	1,488.6	1,539.0	
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	1.4	0.5	1.5	
73667		Structures/Infstruct	0.0	1.5	1.0	
73668		Room/Space	0.6	1.8	0.5	
73677		Office Furn & Equip(Non IA Repair/Maint)	1.1	5.0	5.0	
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.4	1.0	0.5	
73753		Program Mgmt/Consult	1.0	9.0	9.2	
73756		Print/Copy/Graphics	5.3	3.2	9.5	
73804	Economic/Development (IA Svcs)	DOL CO	Support to the OSH Review Board (I/A transfer to Commissioner's Office).	4.0	3.0	4.0
73805	IT-Non-Telecommnctns	ADMIN	Computer Services EPR (I/A transfer to ADMIN).	23.0	19.8	23.5
73806	IT-Telecommunication	ADMIN	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	53.0	38.0	55.0
73809	Mail	ADMIN	Central Mail Services (I/A transfer to ADMIN).	0.7	1.0	1.0
73810	Human Resources	ADMIN	Human Resource services (I/A transfer to ADMIN).	22.7	26.3	25.0
73811	Building Leases	ADMIN	Office space lease for Ketchikan, Juneau, Anchorage, Kenai and Fairbanks (I/A transfer to ADMIN).	62.5	49.0	63.0
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).	62.1	178.0	178.0
73813	Auditing	ADMIN	Core Services: Audit (I/A transfer to ADMIN).	0.4	0.1	0.5
73814	Insurance	ADMIN	Risk Management (I/A transfer to ADMIN).	0.7	0.7	0.8
73815	Financial	ADMIN	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	2.1	2.8	2.6
73816	ADA Compliance	DOL ADA	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.5	0.4	0.5

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			977.4	1,488.6	1,539.0	
73819	Commission Sales (IA Svcs)	ADMIN	State Travel Office (I/A transfer to ADMIN).	3.1	3.5	3.5
73823	Health	DOL WH	RSA for Child Labor Enforcement services (I/A transfer to Wage & Hour).	370.0	553.2	525.5
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	328.8
73848	State Equip Fleet	TRANS	State Equipment Fleet vehicles operation and replacement (I/A transfer to DOT P/F).	45.3	45.0	54.4

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		139.5	87.4	87.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			139.5	87.4	87.4
74222	Books And Educational	Books and educational training materials.	3.7	4.8	2.4
74226	Equipment & Furniture	Office furniture.	17.5	7.5	18.0
74229	Business Supplies	General office supplies.	46.6	35.0	47.0
74233	Info Technology Equip	Information technology supplies including: computer upgrades, digital cameras, digital storage media.	62.2	12.0	10.0
74236	Subscriptions	Industry specific subscriptions on safety and health.	0.5	0.6	1.0
74482	Clothing & Uniforms	Personal protective clothing such as hard hats and boots.	2.6	14.0	2.0
74520	Scientific & Medical	Archive storage boxes.	0.0	0.5	0.0
74607	Other Safety	Personal protective clothing such as disposable gloves & ear plugs.	5.5	4.0	4.5
74700	Electrical	Electrical equipment.	0.8	0.5	1.0
74754	Parts And Supplies	Testing equipment including air monitors, gas analyzers, noise monitor, sampling tubes and self-contained breathing apparatus (SCBA).	0.1	7.0	0.0
74855	Unleaded	Fuel for vehicles.	0.0	1.5	1.5

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		6.8	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			6.8	0.0	0.0
75700	Equipment	Office equipment - copier.	6.8	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51078	Workers Safety & Compensation Admin	2,695.5	2,969.4	3,163.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51078	Workers Safety & Compensation Admin		07420600	11000	2,695.5	2,969.4	3,163.7

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 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,076.7	2,445.2	2,441.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57800	Pub Protn/Adm Of Jus The component receives two grants from the Federal Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90 percent Federal/10 percent State match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y31	11100	591.6	828.3	826.6
57800	Pub Protn/Adm Of Jus The component receives two grants from the Federal 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	1,485.1	1,616.9	1,615.3

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	255.0	291.6	301.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	255.0	291.6	301.1

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54250	Profess. & Occupatnl 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.		07420400	11100	0.0	12.6	12.6

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	8.0	7.1	8.5
				73154 Software Licensing subtotal:	8.0	7.1	8.5
73169	Federal Indirect Rate Allocation	Indirect Costs (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	180.0	90.0	102.0
				73169 Federal Indirect Rate Allocation subtotal:	180.0	90.0	102.0
73254	Dp Operations Alloc	Data Processing operations (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	57.8	65.1	60.0
				73254 Dp Operations Alloc subtotal:	57.8	65.1	60.0
73804	Economic/Development (IA Svcs)	Support to the OSH Review Board (I/A transfer to Commissioner's Office).	Intra-dept	DOL CO	4.0	3.0	4.0
				73804 Economic/Development (IA Svcs) subtotal:	4.0	3.0	4.0
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	23.0	19.8	23.5
				73805 IT-Non-Telecommnctns subtotal:	23.0	19.8	23.5
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	53.0	38.0	55.0
				73806 IT-Telecommunication subtotal:	53.0	38.0	55.0
73809	Mail	Central Mail Services (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.7	1.0	1.0
				73809 Mail subtotal:	0.7	1.0	1.0
73810	Human Resources	Human Resource services (I/A transfer to ADMIN).	Inter-dept	ADMIN	22.7	26.3	25.0
				73810 Human Resources subtotal:	22.7	26.3	25.0
73811	Building Leases	Office space lease for Ketchikan, Juneau, Anchorage, Kenai and Fairbanks (I/A transfer to ADMIN).	Inter-dept	ADMIN	62.5	49.0	63.0
				73811 Building Leases subtotal:	62.5	49.0	63.0
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	62.1	178.0	178.0
				73812 Legal subtotal:	62.1	178.0	178.0
73813	Auditing	Core Services: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.1	0.5
				73813 Auditing subtotal:	0.4	0.1	0.5
73814	Insurance	Risk Management (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.7	0.7	0.8
				73814 Insurance subtotal:	0.7	0.7	0.8
73815	Financial	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	Inter-dept	ADMIN	2.1	2.8	2.6
				73815 Financial subtotal:	2.1	2.8	2.6
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.5	0.4	0.5
				73816 ADA Compliance subtotal:	0.5	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	ADMIN	3.1	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	3.1	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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73823	Health	RSA for Child Labor Enforcement services (I/A transfer to Wage & Hour).	Intra-dept	DOL WH	370.0	553.2	525.5
73823 Health subtotal:					370.0	553.2	525.5
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	328.8
73827 Safety (IA Svcs) subtotal:					0.0	294.5	328.8
73848	State Equip Fleet	State Equipment Fleet vehicles operation and replacement (I/A transfer to DOT P/F).	Inter-dept	TRANS	45.3	45.0	54.4
73848 State Equip Fleet subtotal:					45.3	45.0	54.4
Occupational Safety and Health total:					895.9	1,377.5	1,436.6
Grand Total:					895.9	1,377.5	1,436.6