

**State of Alaska
FY2015 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 2013

During FY2013, the Occupational Safety and Health component:

- Achieved 346 occupational safety and health enforcement inspections (a 27 percent increase over the prior year) and 471 voluntary compliance consultation visits (a 15 percent increase over the prior year) at employer worksites throughout Alaska.
- Continued the trend of reduced workplace lost time injury and illness rate across all industries in Alaska with an overall reduction of almost 7 percent.
- Experienced a significant reduction in workplace lost time injuries rate in the construction and transportation industries with a 17 percent decline in construction and 24 percent decline in transportation.

Key Component Challenges

The component experienced a significant reduction in federal revenues in FY2013 due to sequestration. The federal Occupational Safety and Health Agency has warned that federal funds may be further reduced in federal fiscal year 2014.

Travel costs continue to increase, especially to rural Alaska. Travel is absolutely necessary to complete inspections. 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.

Another challenge is a reduction in participation in the Voluntary Protection Program (VPP) and the Safety and Health Achievement Recognition Program (SHARP) experienced in FY2013. These are voluntary programs for outstanding safety and health systems and performance. The cause of the reduction is not perfectly clear, but new program coordinators have been assigned to help revive participation in FY2014.

Significant Changes in Results to be Delivered in FY2015

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)

Contact Information

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Occupational Safety and Health Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,457.2	3,860.4	3,764.6
72000 Travel	211.0	291.5	291.5
73000 Services	1,157.5	1,791.9	1,711.9
74000 Commodities	41.5	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	4,867.2	6,093.8	5,918.0
Funding Sources:			
1002 Federal Receipts	1,984.4	2,506.1	2,414.5
1003 General Fund Match	1,968.9	2,067.3	1,976.4
1004 General Fund Receipts	0.0	3.0	3.0
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Interagency Receipts	336.0	310.8	312.4
1157 Workers Safety and Compensation Administration Account	577.9	1,194.0	1,199.1
Funding Totals	4,867.2	6,093.8	5,918.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	577.9	1,194.0	1,199.1
Unrestricted Total		577.9	1,194.0	1,199.1
Restricted Revenues				
Federal Receipts	51010	1,984.4	2,506.1	2,414.5
General Fund Program Receipts	51060	0.0	12.6	12.6
Interagency Receipts	51015	336.0	310.8	312.4
Restricted Total		2,320.4	2,829.5	2,739.5
Total Estimated Revenues		2,898.3	4,023.5	3,938.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,070.3	1,206.6	310.8	2,506.1	6,093.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.1	0.0	0.0	-6.1	-12.2
-FY2015 Salary Increases	15.8	0.0	2.5	15.0	33.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.0	0.0	-0.9	-4.8	-10.7
Proposed budget decreases:					
-Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	-95.6	0.0	0.0	-95.7	-191.3
Proposed budget increases:					
-Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	0.0	5.1	0.0	0.0	5.1
FY2015 Governor	1,979.4	1,211.7	312.4	2,414.5	5,918.0

Occupational Safety and Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	38	Annual Salaries	2,442,748
Part-time	0	0	COLA	33,131
Nonpermanent	0	0	Premium Pay	22,205
			Annual Benefits	1,456,585
			<i>Less 4.84% Vacancy Factor</i>	<i>(191,527)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
Totals	40	38	Total Personal Services	3,764,594

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	0	0	0	7
Micro/Network Tech II	1	0	0	0	1
Occ Health and Safety Analyst	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
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	11	2	2	0	15
Training Specialist II	1	0	0	0	1
Totals	30	2	6	0	38

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,457.2	3,964.3	3,983.1	3,860.4	3,764.6	-95.8	-2.5%
72000 Travel	211.0	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	1,157.5	1,669.2	1,669.2	1,791.9	1,711.9	-80.0	-4.5%
74000 Commodities	41.5	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	4,867.2	6,075.0	6,093.8	6,093.8	5,918.0	-175.8	-2.9%
Fund Sources:							
1002Fed Rcpts (Fed)	1,984.4	2,498.3	2,506.1	2,506.1	2,414.5	-91.6	-3.7%
1003G/F Match (UGF)	1,968.9	2,057.7	2,067.3	2,067.3	1,976.4	-90.9	-4.4%
1004Gen Fund (UGF)	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	336.0	309.4	310.8	310.8	312.4	1.6	0.5%
1157Wrkrs Safe (DGF)	577.9	1,194.0	1,194.0	1,194.0	1,199.1	5.1	0.4%
Unrestricted General (UGF)	1,968.9	2,060.7	2,070.3	2,070.3	1,979.4	-90.9	-4.4%
Designated General (DGF)	577.9	1,206.6	1,206.6	1,206.6	1,211.7	5.1	0.4%
Other Funds	336.0	309.4	310.8	310.8	312.4	1.6	0.5%
Federal Funds	1,984.4	2,498.3	2,506.1	2,506.1	2,414.5	-91.6	-3.7%
Positions:							
Permanent Full Time	41	41	41	40	38	-2	-5.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,075.0	3,964.3	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,498.3										
1003 G/F Match		2,057.7										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		309.4										
1157 Wrks Safe		1,194.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		3.5										
1007 I/A Rcpts		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		6,093.8	3,983.1	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-122.7	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Long Term Vacant Safety Compliance Officer (07-2082)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term vacant Safety Compliance Officer (07-2082); effective October 1, 2013. The duties of this position have been absorbed by other staff.												

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	
Subtotal		6,093.8	3,860.4	291.5	1,791.9	150.0	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1003 G/F Match		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match		15.8										
1007 I/A Rcpts		2.5										
Cost of living allowance for certain bargaining units: \$33.3												
Year two cost of living allowance for non-covered employees - 1%: \$2.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$14.8												
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection												
	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		5.1										
Occupational Safety and Health salary increases that are supported through a reimbursable services agreement with Mechanical Inspection.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1003 G/F Match		-5.0										
1007 I/A Rcpts		-0.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.7

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
Delete Two Long Term Vacant Positions (07-2002 and 07-2073)												
	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-95.7										
1003 G/F Match		-95.6										
Delete one long-term, vacant, full-time Industrial Hygienist (07-2002), range 19, located in Fairbanks and one long-term, vacant, full-time Safety Inspection and Compliance - Occupational Safety and Compliance Officer (07-2073), range 49, located in Anchorage. The duties of these positions have been assumed by other staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	85.1	0.0	-85.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	N00	22P / Q	12.0		118,544	1,524	0	57,320	177,388	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49C / D	12.0		65,971	902	994	39,915	107,782	57,663
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19C / D	12.0		0	0	0	0	0	0
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22E / F	12.0		89,000	1,199	0	47,512	137,711	68,856
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19J / K	12.0		76,754	1,034	0	43,440	121,228	30,307
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49L / M	12.0		76,997	1,053	1,161	43,798	123,009	61,505
07-2014	Secretary	FT	A	GP	Juneau	205	11L	6.0	**	24,675	333	0	16,967	41,975	21,491
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	6.0	**	30,108	406	0	18,851	49,365	33,109
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,503	465	0	28,783	63,751	32,641
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	528	0	30,418	70,162	35,923
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20J / K	12.0		83,224	1,121	0	45,508	129,853	64,927
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L / M	12.0		78,293	1,071	1,204	44,263	124,831	62,416
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		67,568	924	1,039	40,485	110,016	58,859
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49A / B	12.0		62,493	854	932	38,687	102,966	51,483
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K	12.0		72,735	991	839	42,208	116,773	62,474
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		61,488	838	703	38,259	101,288	50,644
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A	12.0		59,328	808	684	37,632	98,452	49,226
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,285	852	937	38,617	102,691	51,346
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L	6.0	**	42,942	579	0	23,215	66,736	44,760
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		64,763	882	731	39,534	105,910	56,662
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,838	456	0	28,552	62,846	32,177
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L / M	12.0		78,293	1,055	0	43,845	123,193	65,908
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,285	848	703	38,536	102,372	51,186
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16B / C	12.0		50,877	685	0	34,463	86,025	44,045
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		71,184	970	810	41,789	114,753	57,377
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	856	707	38,871	103,311	55,271
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49C / D	12.0		62,640	853	703	38,659	102,855	51,428
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19G	12.0		72,444	987	835	42,234	116,500	62,328
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49K	12.0		72,735	991	839	42,208	116,773	62,474
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,890	793	0	37,114	96,797	48,399
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	839	943	38,425	101,563	50,782
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16D / E	12.0		56,420	760	0	36,210	93,390	47,816
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		0	0	0	0	0	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,640	844	0	38,415	101,899	54,516
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,062	0	44,163	124,065	124,065
07-4014	Director	FT	A	XE	Juneau	N05	27L	6.0	**	69,981	943	0	32,523	103,447	69,382
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,395	0	52,567	157,534	15,753
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		39,736	535	0	30,422	70,693	36,195

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: FY2015 Governor (11059)
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	2AA	49J / K	12.0		72,296	1,074	7,441	44,346	125,157	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,957	821	0	37,831	99,609	53,291
													Total Salary Costs:	2,442,748	
													Total COLA:	33,131	
													Total Premium Pay:	22,205	
													Total Benefits:	1,456,585	
													Total Pre-Vacancy:	3,954,669	
													Minus Vacancy Adjustment of 4.84%:	(191,527)	
													Total Post-Vacancy:	3,763,142	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,764,594	
Total Component Months:		432.0	Positions in Component:		38	New	0	Deleted	2						

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,775,445	1,689,459	44.89%
1003 General Fund Match	1,876,679	1,785,790	47.45%
1007 Interagency Receipts	302,545	287,893	7.65%
Total PCN Funding:	3,954,669	3,763,142	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		211.0	291.5	291.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			211.0	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	151.0	205.5	205.5
72120	Nonemployee Travel (Instate Travel)	Travel for 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	59.2	75.0	75.0
72900	Other Travel Costs	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,157.5	1,791.9	1,711.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,157.5	1,791.9	1,711.9
73025	Education Services	Employee training fees and tuition	21.0	21.0	21.5
73050	Financial Services	Management consulting	7.1	24.3	26.8
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)	4.4	4.7	5.5
73155	Software Maintenance	Maintenance costs for program-specific software	0.7	0.8	0.9
73156	Telecommunication	Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	10.0	11.2	11.5
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)	91.9	118.2	138.0
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	7.7	8.5	9.3
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	68.3	72.0	82.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin State equipment fleet fuel services (I/A transfer to DOT/PF)	9.8	13.8	15.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State equipment fleet fixed cost services (I/A transfer to DOT/PF)	13.1	16.8	17.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	3.7	5.9	6.4

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,157.5	1,791.9	1,711.9	
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	18.0	23.1	25.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	3.0	3.4	3.7
73450	Advertising & Promos		Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	9.6	10.0	10.0
73525	Utilities		Equipment disposal	0.8	0.8	0.9
73650	Struc/Instruct/Land			1.0	1.0	0.0
73675	Equipment/Machinery		Office equipment maintenance	75.8	80.0	83.3
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	2.8	3.0	3.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	2.7	159.7	0.0
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)	4.0	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	25.7	29.4	31.7
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	56.2	38.0	41.0
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)	22.9	23.6	26.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	87.2	96.0	105.5
73812	Legal	Law	Legal services (I/A transfer to Law)	52.2	90.0	90.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,157.5	1,791.9	1,711.9
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.8	0.9	1.0
73814	Insurance	Admin Risk management services chargeback (I/A Transfer to DOA)	0.8	3.4	3.8
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	2.3	2.4	2.6
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.5	0.6
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	2.0	2.2	2.4
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)	12.8	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)	238.1	564.0	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).	300.0	339.3	357.2

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		41.5	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			41.5	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	28.7	136.0	136.0
74480	Household & Instit.	Personal protective clothing such as hard hats and boots for on-site inspections	9.3	10.0	10.0
74520	Scientific & Medical	Scientific and medical	0.7	1.0	1.0
74600	Safety (Commodities)	Safety supplies	1.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Safety and health signs and markers, and parts and supplies	1.5	3.0	3.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51078	Workers Safety & Compensation Admin	577.9	1,194.0	1,199.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51078	Workers Safety & Compensation Admin		07420600	11173	577.9	1,194.0	1,199.1

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.

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,984.4	2,506.1	2,414.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57800	Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined.		07420599	11100	0.0	502.8	411.2
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	625.0	633.5	633.5
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	1,359.4	1,369.8	1,369.8

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				336.0	310.8	312.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07420299	11100	0.0	1.4	3.0
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	336.0	309.4	309.4
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	0.0	0.0
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	0.0	0.0
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	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54250	Profess. & Occupatnl		07420400	11100	0.0	12.6	12.6
<p>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.</p>							

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.4	4.7	5.5
73154 Software Licensing subtotal:				4.4	4.7	5.5
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	91.9	118.2	138.0
73169 Federal Indirect Rate Allocation subtotal:				91.9	118.2	138.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	68.3	72.0	82.6
73254 Dp Operations Alloc subtotal:				68.3	72.0	82.6
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	9.8	13.8	15.2
73421 Sef Fuel A87 Allowed subtotal:				9.8	13.8	15.2
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	13.1	16.8	17.8
73423 Sef Oper A87 Allowed subtotal:				13.1	16.8	17.8
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	3.7	5.9	6.4
73424 Sef Svc/Prt A87 Alwd subtotal:				3.7	5.9	6.4
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	18.0	23.1	25.4
73428 Sef F/C A87 Allowed subtotal:				18.0	23.1	25.4
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	3.0	3.4	3.7
73429 Sef F/C A87 Unallowd subtotal:				3.0	3.4	3.7
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)	Intra-dept Commissioner's Office	4.0	3.0	3.0
73804 Economic/Development (IA Svcs) subtotal:				4.0	3.0	3.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	25.7	29.4	31.7
73805 IT-Non-Telecommunication subtotal:				25.7	29.4	31.7
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	56.2	38.0	41.0
73806 IT-Telecommunication subtotal:				56.2	38.0	41.0

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	22.9	23.6	26.0
				73810 Human Resources subtotal:	22.9	23.6	26.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	87.2	96.0	105.5
				73811 Building Leases subtotal:	87.2	96.0	105.5
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	52.2	90.0	90.0
				73812 Legal subtotal:	52.2	90.0	90.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	0.9	1.0
				73813 Auditing subtotal:	0.8	0.9	1.0
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	0.8	3.4	3.8
				73814 Insurance subtotal:	0.8	3.4	3.8
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.4	2.6
				73815 Financial subtotal:	2.3	2.4	2.6
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.6
				73816 ADA Compliance subtotal:	0.5	0.5	0.6
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.2	2.4
				73819 Commission Sales (IA Svcs) subtotal:	2.0	2.2	2.4
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	12.8	20.0	20.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	12.8	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	238.1	564.0	564.0
				73823 Health subtotal:	238.1	564.0	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	300.0	339.3	357.2
				73827 Safety (IA Svcs) subtotal:	300.0	339.3	357.2

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Occupational Safety and Health total:				1,018.3	1,471.6	1,544.4
Grand Total:				1,018.3	1,471.6	1,544.4