

**State of Alaska  
FY2016 Governor Amended 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 2014**

During FY2014, the Occupational Safety and Health component:

- Reduced the number of workplace fatalities and continued the trend of reducing workplace lost time and illness rates across all industries in Alaska including the construction, transportation, and seafood industries.
- Despite a high vacancy rate, the component maintained the number of enforcement inspections and voluntary consultation visits in 2014.

**Key Component Challenges**

The Occupational Safety and Health component is challenged to manage declines in funding against increased program costs. Although FY2013 federal funding cuts were partially restored late in FY2014, federal revenue remains below FY2010 levels.

**Significant Changes in Results to be Delivered in FY2016**

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**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,585.4	3,632.2	3,675.6
72000 Travel	201.6	285.4	285.4
73000 Services	1,207.9	1,844.3	1,843.3
74000 Commodities	85.3	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
<b>Expenditure Totals</b>	<b>5,080.2</b>	<b>5,911.9</b>	<b>5,954.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,925.8	2,414.5	2,433.6
1003 General Fund Match	2,067.3	1,970.3	1,824.8
1004 General Fund Receipts	3.0	3.0	3.0
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Interagency Receipts	328.9	312.4	314.9
1157 Workers Safety and Compensation Administration Account	755.2	1,199.1	1,365.4
<b>Funding Totals</b>	<b>5,080.2</b>	<b>5,911.9</b>	<b>5,954.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	755.2	1,199.1	1,365.4
<b>Unrestricted Total</b>		<b>755.2</b>	<b>1,199.1</b>	<b>1,365.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,925.8	2,414.5	2,433.6
General Fund Program Receipts	51060	0.0	12.6	12.6
Interagency Receipts	51015	328.9	312.4	314.9
<b>Restricted Total</b>		<b>2,254.7</b>	<b>2,739.5</b>	<b>2,761.1</b>
<b>Total Estimated Revenues</b>		<b>3,009.9</b>	<b>3,938.6</b>	<b>4,126.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>1,973.3</b>	<b>1,211.7</b>	<b>312.4</b>	<b>2,414.5</b>	<b>5,911.9</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	14.0	8.6	2.8	20.0	45.4
-FY2016 Health Insurance Rate Reduction	-0.6	-0.2	-0.3	-0.9	-2.0
-Maintain Workers' Safety Programs	-150.0	150.0	0.0	0.0	0.0
<b>Proposed budget increases:</b>					
-Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	0.0	8.1	0.0	0.0	8.1
<b>Proposed budget decreases:</b>					
-Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	0.0	-0.2	0.0	0.0	-0.2
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-8.9	0.0	0.0	0.0	-8.9
<b>FY2016 Governor Amended</b>	<b>1,827.8</b>	<b>1,378.0</b>	<b>314.9</b>	<b>2,433.6</b>	<b>5,954.3</b>

Occupational Safety and Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	38	38	Annual Salaries	2,395,088
Part-time	0	0	COLA	47,986
Nonpermanent	0	0	Premium Pay	20,923
			Annual Benefits	1,443,730
			<i>Less 5.98% Vacancy Factor</i>	<i>(233,564)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,675,615</b>

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	8	0	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	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	10	2	2	0	14
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>30</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>38</b>

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
<b>Total</b>					<b>1,452.33</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (AR28420) (970)

**RDU:** Labor Standards and Safety (113)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,585.4	3,764.6	3,764.6	3,632.2	3,675.6	43.4	1.2%
72000 Travel	201.6	291.5	285.4	285.4	285.4	0.0	0.0%
73000 Services	1,207.9	1,711.9	1,711.9	1,844.3	1,843.3	-1.0	-0.1%
74000 Commodities	85.3	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%
<b>Totals</b>	<b>5,080.2</b>	<b>5,918.0</b>	<b>5,911.9</b>	<b>5,911.9</b>	<b>5,954.3</b>	<b>42.4</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	19.1	0.8%
1003G/F Match (UGF)	2,067.3	1,976.4	1,970.3	1,970.3	1,824.8	-145.5	-7.4%
1004Gen Fund (UGF)	3.0	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)	328.9	312.4	312.4	312.4	314.9	2.5	0.8%
1157Wrkrs Safe (DGF)	755.2	1,199.1	1,199.1	1,199.1	1,365.4	166.3	13.9%
<b>Unrestricted General (UGF)</b>	<b>2,070.3</b>	<b>1,979.4</b>	<b>1,973.3</b>	<b>1,973.3</b>	<b>1,827.8</b>	<b>-145.5</b>	<b>-7.4%</b>
<b>Designated General (DGF)</b>	<b>755.2</b>	<b>1,211.7</b>	<b>1,211.7</b>	<b>1,211.7</b>	<b>1,378.0</b>	<b>166.3</b>	<b>13.7%</b>
<b>Other Funds</b>	<b>328.9</b>	<b>312.4</b>	<b>312.4</b>	<b>312.4</b>	<b>314.9</b>	<b>2.5</b>	<b>0.8%</b>
<b>Federal Funds</b>	<b>1,925.8</b>	<b>2,414.5</b>	<b>2,414.5</b>	<b>2,414.5</b>	<b>2,433.6</b>	<b>19.1</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	40	38	38	38	38	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,414.5										
1003 G/F Match		1,976.4										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		312.4										
1157 Wrkrs Safe		1,199.1										
<b>Align Authority for Unallocated Reduction</b>												
Unalloc		-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.1										
The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:												
Commissioner's Office – \$2.1												
Data Processing – \$0.2												
Labor Market Information – \$1.2												
Wage and Hour Administration – \$1.9												
Occupational Safety and Health – \$6.1												
Employment and Training Services – \$0.8												
Workforce Investment Board – \$2.6												
Business Services – \$0.9												
Client Services – \$4.3												
Alaska Vocational Technical Center – \$2.1												
<b>Subtotal</b>		<b>5,911.9</b>	<b>3,764.6</b>	<b>285.4</b>	<b>1,711.9</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	-132.4	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>5,911.9</b>	<b>3,632.2</b>	<b>285.4</b>	<b>1,844.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												

**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	
	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1003 G/F Match		14.0										
1007 I/A Rcpts		2.8										
1157 Wrkrs Safe		8.6										

Cost of living adjustment for certain bargaining units: \$45.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$26.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.7

**FY2016 Health Insurance Rate Reduction**

	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-0.6										
1007 I/A Rcpts		-0.3										
1157 Wrkrs Safe		-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0

**Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement**

	Inc	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		8.1										

Mechanical Inspection salary increases that are supported through a reimbursable services agreement with Occupational Safety and Health.

**Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health**

	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-0.2										

Mechanical Inspection health benefit decrease reflected through a reimbursable services agreement with Occupational Safety and Health.

**Reduce Authority to Recognize Cost Savings and Efficiency Gains**

	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.9										

Reduce services expenses as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.

**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	
<b>Maintain Workers' Safety Programs</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0										
1157 Wrkrs Safe		150.0										
<p>Due to the savings realized in the Workers' Compensation Appeals Commission component (WCAC) the department has an opportunity to reduce unrestricted general funds within the Occupational Safety and Health component (OSH) without negatively impacting the department's workers' safety programs. These OSH programs are primarily supported with two federal grants that require matching state funds. The department is able to replace unrestricted general funds with the Workers' Safety and Compensation Administration Account (WSCAA) funding from WCAC. This results in an increase to the existing WSCAA authority in the OSH.</p> <p>Without this fund source change a reduction to these programs will negatively impact the department's ability to see continued success in worker safety. The state saw a significant reduction in the workplace lost time illnesses and injuries rate per 100 employees from 1.13 in FY2013 to a record low 0.61 in FY2014.</p>												
<b>Totals</b>		<b>5,954.3</b>	<b>3,675.6</b>	<b>285.4</b>	<b>1,843.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	N00	22D / E	12.0		87,564	2,954	0	46,780	137,298	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49D / E	12.0		68,781	0	1,036	41,072	110,889	39,587
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22F	12.0		90,276	3,045	0	47,871	141,192	49,417
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19K	12.0		79,068	2,667	0	44,432	126,167	44,159
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		58,973	0	884	37,593	97,450	34,790
07-2014	Secretary	FT	A	GP	Juneau	205	11M	6.0	**	25,818	871	0	17,425	44,114	15,969
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	31,458	1,061	0	19,395	51,914	23,984
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,874	1,210	0	29,345	66,429	24,047
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,640	1,371	0	31,009	73,020	26,433
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,870	0	46,052	133,990	46,897
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49L / M	12.0		79,053	0	1,216	44,723	124,992	43,747
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F	12.0		68,231	0	1,049	40,885	110,165	39,329
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49A	12.0		61,152	0	0	38,046	99,198	34,719
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		57,467	0	663	36,990	95,120	33,958
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,344	0	686	38,003	99,033	34,662
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,044	691	37,984	100,635	35,222
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		65,096	0	980	39,766	105,842	37,045
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	6.0	**	44,865	1,514	0	23,840	70,219	32,441
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		67,626	2,307	766	40,703	111,402	39,771
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,320	1,158	0	28,802	64,280	23,269
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49M	12.0		79,053	0	0	44,298	123,351	44,036
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,562	0	686	37,730	97,978	34,292
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16C / D	12.0		53,219	1,795	0	35,403	90,417	32,731
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		61,712	2,105	691	38,611	103,119	36,092
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		65,811	2,245	738	40,059	108,853	38,861
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49D / E	12.0		65,466	0	735	39,809	106,010	37,104
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		61,455	2,096	691	38,521	102,763	36,686
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	663	37,458	96,927	34,603
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		66,843	2,255	0	40,162	109,260	38,241
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		62,054	2,125	953	38,822	103,954	36,384
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16E / F	12.0		59,006	1,990	0	36,949	97,945	35,456
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		57,467	0	0	36,758	94,225	33,638
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18M / N	12.0		81,002	2,732	0	45,108	128,842	0
07-4014	Director	FT	A	XE	Juneau	N05	27O	6.0	**	78,938	2,663	0	35,670	117,271	54,176
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22M / N	12.0		106,893	3,606	0	53,675	164,174	25,283
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12A	12.0		38,604	1,302	0	29,822	69,728	25,242
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49K	12.0		73,437	0	7,795	45,059	126,291	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		64,170	0	0	39,100	103,270	36,867
													<b>Total Salary Costs:</b>	2,395,088	
													<b>Total COLA:</b>	47,986	
													<b>Total Premium Pay:</b>	20,923	
													<b>Total Benefits:</b>	1,443,730	
													<b>Total Pre-Vacancy:</b>	3,907,727	
													<b>Minus Vacancy Adjustment of 5.98%:</b>	(233,564)	
													<b>Total Post-Vacancy:</b>	3,674,163	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	1,452	
													<b>Personal Services Line 100:</b>	3,675,615	
<b>Total Component Months:</b>		432.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,745,165	1,640,857	44.66%
1003 General Fund Match	1,239,138	1,165,075	31.71%
1007 Interagency Receipts	263,589	247,834	6.75%
1157 Workers Safety and Compensation Administration Account	659,829	620,391	16.89%
<b>Total PCN Funding:</b>	<b>3,907,721</b>	<b>3,674,157</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		201.6	285.4	285.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>201.6</b>	<b>285.4</b>	<b>285.4</b>
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	154.1	199.4	199.4
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	46.9	75.0	75.0
72900	Other Travel Costs	Cash advance fees	0.6	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,207.9	1,844.3	1,843.3
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>1,207.9</b>	<b>1,844.3</b>	<b>1,843.3</b>
73025	Education Services	Employee training fees and tuition		34.4	37.0	37.0
73050	Financial Services	Management consulting		11.4	10.0	10.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.7	9.0	9.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.7	0.0	0.0
73156	Telecommunication		Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	11.1	14.5	14.5
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)	99.4	170.0	187.2
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	10.7	11.4	11.4
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	70.6	76.3	76.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	8.3	15.2	15.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	14.5	18.2	18.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	2.5	6.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,207.9</b>	<b>1,844.3</b>	<b>1,843.3</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	20.5	25.4	25.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	5.4	3.7	3.7
73450	Advertising & Promos	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	0.9	5.0	5.0
73525	Utilities	Equipment disposal	0.8	1.0	1.0
73650	Struc/Infstruct/Land	Structure inspection, testing, repairs, room and space rental.	0.5	1.0	1.0
73675	Equipment/Machinery	Office equipment maintenance	6.8	10.0	10.0
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as printing of publications or program management and consulting services	3.8	3.3	3.3
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	142.9	109.9
73804	Economic/Development (IA Svcs)	Commissioner's Office	32.2	3.0	3.0
		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)			
73805	IT-Non-Telecommunication	Admin	29.5	32.0	32.0
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	54.3	60.4	60.4
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	0.5	1.0	1.0
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	23.6	26.0	26.0
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	90.7	120.0	117.5
		Building leases chargeback (I/A transfer to DOA)			

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,207.9</b>	<b>1,844.3</b>	<b>1,843.3</b>	
73812	Legal	Law	Legal services (I/A transfer to Law)	46.9	90.0	90.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.2	1.1	1.1
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	3.4	3.7	3.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.3	2.6	2.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.6	0.6
73818	Training (Services-IA Svcs)		Educational training.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	2.3	2.4	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)	5.7	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)	294.8	564.0	579.5
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)	312.8	357.2	359.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		85.3	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>85.3</b>	<b>150.0</b>	<b>150.0</b>
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	64.8	136.0	136.0
74480	Household & Instit.	Personal protective clothing such as hard hats and boots for on-site inspections	5.1	10.0	10.0
74520	Scientific & Medical	Scientific and medical	0.2	1.0	1.0
74600	Safety (Commodities)	Safety supplies	14.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Safety and health signs and markers, and parts and supplies	1.0	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51078	Workers Safety & Compensation Admin	755.2	1,199.1	1,365.4

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51078	Workers Safety & Compensation Admin		07420600	11173	755.2	1,199.1	1,365.4

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				1,925.8	2,414.5	2,433.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57800	Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined.		07420599	11100	0.0	374.3	393.4
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	593.2	662.6	662.6
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	1,332.6	1,377.6	1,377.6

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				328.9	312.4	314.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59070	Labor		07420061	11100	15.4	0.0	0.0
	Interagency receipts to pay for fifty percent of Grey Mitchell's salary plus benefits for three months while performing the duties of the Labor Standards and Safety Director						
59070	Labor	Department-wide	07420299	11100	0.0	3.0	0.0
	Interagency receipt authority for reimbursable services agreements to be determined.						
59090	Military & Vet Affrs		07420062	11100	26.0	0.0	0.0
	Interagency receipts to provide OSH consultative services to the Department of Military and Veterans Affairs for the Galena emergency flooding project.						
59100	Natural Resources	State Pipeline Coordinator	07420007	11100	287.5	309.4	314.9
	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.						

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	0.0	12.6	12.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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>							

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.7	9.0	9.0
<b>73154 Software Licensing subtotal:</b>				<b>4.7</b>	<b>9.0</b>	<b>9.0</b>
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	99.4	170.0	187.2
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>99.4</b>	<b>170.0</b>	<b>187.2</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	70.6	76.3	76.3
<b>73254 Dp Operations Alloc subtotal:</b>				<b>70.6</b>	<b>76.3</b>	<b>76.3</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	8.3	15.2	15.2
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>8.3</b>	<b>15.2</b>	<b>15.2</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	14.5	18.2	18.2
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>14.5</b>	<b>18.2</b>	<b>18.2</b>
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	2.5	6.4	6.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>2.5</b>	<b>6.4</b>	<b>6.4</b>
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	20.5	25.4	25.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>20.5</b>	<b>25.4</b>	<b>25.4</b>
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	5.4	3.7	3.7
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>5.4</b>	<b>3.7</b>	<b>3.7</b>
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	32.2	3.0	3.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>32.2</b>	<b>3.0</b>	<b>3.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	29.5	32.0	32.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>29.5</b>	<b>32.0</b>	<b>32.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	54.3	60.4	60.4

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				<b>73806 IT-Telecommunication subtotal:</b>	<b>54.3</b>	<b>60.4</b>	<b>60.4</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	1.0	1.0	
				<b>73809 Mail subtotal:</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	23.6	26.0	26.0	
				<b>73810 Human Resources subtotal:</b>	<b>23.6</b>	<b>26.0</b>	<b>26.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	90.7	120.0	117.5	
				<b>73811 Building Leases subtotal:</b>	<b>90.7</b>	<b>120.0</b>	<b>117.5</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	46.9	90.0	90.0	
				<b>73812 Legal subtotal:</b>	<b>46.9</b>	<b>90.0</b>	<b>90.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.2	1.1	1.1	
				<b>73813 Auditing subtotal:</b>	<b>1.2</b>	<b>1.1</b>	<b>1.1</b>
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	3.4	3.7	3.7	
				<b>73814 Insurance subtotal:</b>	<b>3.4</b>	<b>3.7</b>	<b>3.7</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.3	2.6	2.6	
				<b>73815 Financial subtotal:</b>	<b>2.3</b>	<b>2.6</b>	<b>2.6</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.6	0.6	
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Educational training.	Inter-dept	0.3	0.0	0.0	
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	2.3	2.4	2.4	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
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	5.7	20.0	20.0	
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>5.7</b>	<b>20.0</b>	<b>20.0</b>
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	294.8	564.0	579.5	
				<b>73823 Health subtotal:</b>	<b>294.8</b>	<b>564.0</b>	<b>579.5</b>
73827	Safety (IA Svcs)	Reimbursable services agreement with the Department of Labor Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and	Intra-dept Mechanical Inspection	312.8	357.2	359.0	

**Interagency Services**  
**Department of Labor and Workforce Development**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	plumbing inspection costs (I/A transfer to DOLWD Mechanical Inspection)					
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>312.8</b>	<b>357.2</b>
				<b>Occupational Safety and Health total:</b>	<b>1,126.8</b>	<b>1,608.2</b>
				<b>Grand Total:</b>	<b>1,126.8</b>	<b>1,608.2</b>