

State of Alaska FY2017 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 2015

During FY2015, the Occupational Safety and Health (AKOSH) component:

- Conducted 339 enforcement inspections, 349 consultation visits and trained 2,026 workers in connection with occupational safety and health standards.
- Continued the trend of reducing the number of accidental workplace fatalities.
- Continued the trend of keeping lost time injury and illness rates substantially lower than previous years in the high risk industries of construction, transportation/warehousing and seafood processing.
- Despite a high turnover rate, the component maintained the total number of enforcement inspections and voluntary consultation site visits in 2015.

Key Component Challenges

The Occupational Safety and Health component is challenged with significant staff turnover rates, which have made achievement of program goals for the quantity and timeliness of enforcement inspections extremely difficult.

Significant Changes in Results to be Delivered in FY2017

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 Recording and Reporting Occupational Injuries and
1904.40 - .46 Illnesses
29 CFR 1910.5(c) and (d) Occupational Safety and Health Standards
1910.6-.7, 1910.12,
1910.19-1018, 1910.1020,
1910.1025-.1450
29 CFR 1926.10-.29 and Safety and Health Regulations for Construction
1926.31-.1152
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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	38	38	Annual Salaries		2,438,050
Part-time	0	0	Premium Pay		20,828
Nonpermanent	0	0	Annual Benefits		1,454,277
			<i>Less 5.20% Vacancy Factor</i>		(203,643)
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
Totals	38	38	Total Personal Services		3,710,964

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
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	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
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
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 (970)
RDU: Labor Standards and Safety (113)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,458.0	3,675.6	3,675.6	3,675.6	3,711.0	35.4	1.0%
72000 Travel	193.4	285.4	285.4	285.4	275.4	-10.0	-3.5%
73000 Services	1,341.9	1,843.3	1,843.3	1,843.3	1,643.3	-200.0	-10.9%
74000 Commodities	114.5	150.0	150.0	150.0	124.6	-25.4	-16.9%
75000 Capital Outlay	8.4	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	5,116.2	5,954.3	5,954.3	5,954.3	5,754.3	-200.0	-3.4%
Fund Sources:							
1002Fed Rcpts (Fed)	1,969.1	2,433.6	2,433.6	2,433.6	2,233.6	-200.0	-8.2%
1003G/F Match (UGF)	1,920.5	1,085.2	1,085.2	1,085.2	1,085.2	0.0	0.0%
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)	277.7	314.9	314.9	314.9	314.9	0.0	0.0%
1157Wrkrs Safe (DGF)	945.9	2,105.0	2,105.0	2,105.0	2,105.0	0.0	0.0%
Unrestricted General (UGF)	1,923.5	1,088.2	1,088.2	1,088.2	1,088.2	0.0	0.0%
Designated General (DGF)	945.9	2,117.6	2,117.6	2,117.6	2,117.6	0.0	0.0%
Other Funds	277.7	314.9	314.9	314.9	314.9	0.0	0.0%
Federal Funds	1,969.1	2,433.6	2,433.6	2,433.6	2,233.6	-200.0	-8.2%
Positions:							
Permanent Full Time	38	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,433.6										
1003 G/F Match		1,085.2										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		314.9										
1157 Wrkrs Safe		2,105.0										
Subtotal		5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority With Anticipated Expenses												
	LIT	0.0	35.4	-10.0	0.0	-25.4	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
Reduce Authority No Longer Needed												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Reduce federal receipt authority to align with anticipated revenue collections and spending.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		14.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-14.0										
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												

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	
	Totals	5,754.3	3,711.0	275.4	1,643.3	124.6	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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	22E / F	12.0		92,964	0	0	48,499	141,463	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49E / F	12.0		71,053	0	1,071	41,748	113,872	29,037
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22F / J	12.0		95,168	0	0	49,409	144,577	21,687
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	400	19K / L	12.0		82,255	0	0	45,397	127,652	31,913
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		58,806	0	884	37,427	97,117	24,765
07-2014	Administrative Assistant I	FT	A	GP	Juneau	405	12M	6.0	**	26,112	0	0	17,481	43,593	21,579
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	32,355	0	0	19,650	52,005	21,322
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	29,934	67,690	24,504
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,509	73,797	26,715
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20D / E	12.0		77,340	0	0	43,213	120,553	18,083
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	884	37,427	97,117	24,279
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F / J	12.0		70,253	0	1,049	41,463	112,765	28,755
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49C / D	12.0		67,303	0	0	40,073	107,376	26,844
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	663	37,351	96,820	24,689
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		59,475	0	686	37,591	97,752	24,438
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	708	38,949	102,648	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49E / F	12.0		67,368	0	1,014	40,448	108,830	27,208
07-2040	Administrative Officer II	FT	A	SS	Juneau	405	19M	6.0	**	45,906	0	0	24,121	70,027	13,865
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		71,277	0	810	41,864	113,951	27,918
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,328	65,340	23,653
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49M / N	12.0		82,017	0	0	45,186	127,203	32,437
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,257	0	686	37,863	98,806	24,702
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16D / E	12.0		56,571	0	0	36,472	93,043	33,682
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,858	102,295	25,574
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,858	102,295	26,085
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49D / E	12.0		65,466	0	735	39,690	105,891	26,473
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,091	0	732	39,687	105,510	26,905
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,866	0	686	38,074	99,626	25,405
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		70,745	0	0	41,398	112,143	39,250
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		65,718	0	1,009	40,001	106,728	37,355
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16F	12.0		61,356	0	0	37,659	99,015	35,843
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,779	0	0	37,806	98,585	35,195
07-2083	Training Specialist II	FT	A	GP	Anchorage	400	18M / N	12.0		84,276	0	0	46,100	130,376	13,038
07-4014	Division Director	FT	A	XE	Juneau	E05	27M / N	6.0	**	76,232	0	0	34,588	110,820	21,942
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	400	22M / N	12.0		110,704	0	0	54,807	165,511	25,489
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		42,148	0	0	30,984	73,132	26,474
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49K / L	12.0		75,728	0	7,795	45,709	129,232	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: FY2017 Governor (12995)
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	49B / C	12.0		60,344	0	0	37,655	97,999	34,986
													Total Salary Costs:	2,438,050	
													Total COLA:	0	
													Total Premium Pay:	20,828	
													Total Benefits:	1,454,277	
													Total Pre-Vacancy:	3,913,155	
													Minus Vacancy Adjustment of 5.20%:	(203,643)	
													Total Post-Vacancy:	3,709,512	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,710,964	
Total Component Months:		432.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,820,166	1,725,443	46.51%
1003 General Fund Match	932,085	883,579	23.82%
1007 Interagency Receipts	270,695	256,608	6.92%
1157 Workers Safety and Compensation Administration Account	890,209	843,882	22.75%
Total PCN Funding:	3,913,155	3,709,512	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		193.4	285.4	275.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			193.4	285.4	275.4
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	124.5	199.4	189.4
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	66.9	75.0	75.0
72900	Other Travel Costs	Cash advance fees	2.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,341.9	1,843.3	1,643.3
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency		Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,341.9	1,843.3	1,643.3
73025	Education Services		Employee training fees and tuition	28.0	37.0	28.1
73050	Financial Services		Management consulting	14.2	10.0	10.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.9	7.0	7.0
73156	Telecommunication		Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	6.2	15.0	15.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	94.6	185.0	171.0
73175	Health Services		Physical exam reimbursement.	1.3	0.0	0.0
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	5.6	11.4	11.4
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	67.4	72.0	72.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	6.3	7.5	7.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	14.2	15.5	15.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.4	3.5	3.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,341.9	1,843.3	1,643.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	18.8	21.0	21.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	7.8	8.1	8.1
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	1.2	1.0	1.0
73650	Struc/Infstruct/Land	Structure inspection, testing, repairs, room and space rental.	3.7	1.0	1.0
73675	Equipment/Machinery	Office equipment maintenance	5.8	8.0	8.0
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as printing of publications or program management and consulting services	4.2	3.3	3.3
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	186.0	0.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	0.4	3.0	3.0
		Reimbursable services agreement with the Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)			
73805	IT-Non-Telecommunication	Admin	28.6	32.3	32.3
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	56.5	60.6	60.6
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	0.6	1.0	1.0
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	22.1	27.5	27.5
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	69.2	69.2	69.2
		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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,341.9	1,843.3	1,643.3
73812	Legal	Law	Legal services (I/A transfer to Law)	44.3	90.0	90.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.6	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	5.0	5.6	5.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.3	2.9	2.9
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.4	0.4
73818	Training (Services-IA Svcs)		Training services (I/A transfer to DOA)	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.9	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)	10.0	20.0	20.0
73823	Health	Wage and Hour Administration	Reimbursable services agreement with Wage and Hour Administration component for child labor enforcement services (I/A transfer to Wage & Hour)	477.7	579.5	579.5
73827	Safety (IA Svcs)	Mechanical Inspection	Reimbursable services agreement with the Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection)	332.9	350.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	114.5	150.0	124.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			114.5	150.0	124.6
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	99.4	126.0	99.6
74480	Household & Instit.	Personal protective clothing such as hard hats and boots for on-site inspections	2.0	10.0	10.0
74520	Scientific & Medical	Scientific and medical	0.6	1.0	1.0
74600	Safety (Commodities)	Safety equipment to perform on-site inspections	9.5	10.0	10.0
74650	Repair/Maintenance (Commodities)	Safety and health signs and markers, and parts and supplies	3.0	3.0	4.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		8.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			8.4	0.0	0.0
75799	Electronic	Office equipment-copier	8.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	945.9	2,105.0	2,105.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51078	Workers Safety & Compensation Admin		07420600	11173	945.9	2,105.0	2,105.0

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,969.1	2,433.6	2,233.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57800	Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined.		07420599	11100	0.0	378.7	187.2
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	662.7	677.3	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	1,306.4	1,377.6	1,383.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	277.7	314.9	314.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59100	Natural Resources	State Pipeline Coordinator	07420007	11100	277.7	314.9	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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>							

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	6.9	7.0	7.0
73154 Software Licensing subtotal:				6.9	7.0	7.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	94.6	185.0	171.0
73169 Federal Indirect Rate Allocation subtotal:				94.6	185.0	171.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	67.4	72.0	72.0
73254 Dp Operations Alloc subtotal:				67.4	72.0	72.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	6.3	7.5	7.5
73421 Sef Fuel A87 Allowed subtotal:				6.3	7.5	7.5
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	14.2	15.5	15.5
73423 Sef Oper A87 Allowed subtotal:				14.2	15.5	15.5
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.4	3.5	3.5
73424 Sef Svc/Prt A87 Alwd subtotal:				1.4	3.5	3.5
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	18.8	21.0	21.0
73428 Sef F/C A87 Allowed subtotal:				18.8	21.0	21.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	7.8	8.1	8.1
73429 Sef F/C A87 Unallowd subtotal:				7.8	8.1	8.1
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)	Intra-dept Commissioner's Office	0.4	3.0	3.0
73804 Economic/Development (IA Svcs) subtotal:				0.4	3.0	3.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	28.6	32.3	32.3
73805 IT-Non-Telecommunication subtotal:				28.6	32.3	32.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	56.5	60.6	60.6
73806 IT-Telecommunication subtotal:				56.5	60.6	60.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 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	22.1	27.5	27.5
73810 Human Resources subtotal:					22.1	27.5	27.5
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	69.2	69.2	69.2
73811 Building Leases subtotal:					69.2	69.2	69.2
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	44.3	90.0	90.0
73812 Legal subtotal:					44.3	90.0	90.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.5	1.5
73813 Auditing subtotal:					1.6	1.5	1.5
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.6	5.6
73814 Insurance subtotal:					5.0	5.6	5.6
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.9	2.9
73815 Financial subtotal:					2.3	2.9	2.9
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.4	0.4
73816 ADA Compliance subtotal:					0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.4	2.4
73819 Commission Sales (IA Svcs) subtotal:					1.9	2.4	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)	Inter-dept	Administrative Hearings	10.0	20.0	20.0
73821 Hearing/Mediation (IA Svcs) subtotal:					10.0	20.0	20.0
73823	Health	Reimbursable services agreement with Wage and Hour Administration component for child labor enforcement services (I/A transfer to Wage & Hour)	Intra-dept	Wage and Hour Administration	477.7	579.5	579.5
73823 Health subtotal:					477.7	579.5	579.5
73827	Safety (IA Svcs)	Reimbursable services agreement with the Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection)	Intra-dept	Mechanical Inspection	332.9	350.1	359.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73827 Safety (IA Svcs) subtotal:	332.9	350.1	359.0
				Occupational Safety and Health total:	1,270.8	1,565.6	1,560.5
				Grand Total:	1,270.8	1,565.6	1,560.5