

State of Alaska FY2018 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 2016

During FY2016, the Occupational Safety and Health component:

- Conducted 465 consultation visits and provided training to 1,322 workers on occupational safety and health standards.
- Experienced a decline in the five-year average rate of workplace fatalities per 100,000 employees from 1.27 to 0.84, and continued the trend of low overall lost time injury and illness rates.
- Completed 339 enforcement inspections, an increase of 37 percent from the previous year.

Key Component Challenges

The Occupational Safety and Health component is challenged by increased travel costs which make enforcement and consultation in remote areas challenging, and creates difficulty in providing required training to compliance officers that is only available out-of-state.

Significant Changes in Results to be Delivered in FY2018

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	38	38	Annual Salaries	2,401,099
Part-time	0	0	Premium Pay	39,079
Nonpermanent	0	0	Annual Benefits	1,475,155
			<i>Less 4.73% Vacancy Factor</i>	(185,185)
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
Totals	38	38	Total Personal Services	3,731,600

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	1	0	0	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	31	2	5	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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,493.4	3,697.4	3,697.4	3,697.4	3,731.6	34.2	0.9%
72000 Travel	210.7	275.4	275.4	275.4	210.7	-64.7	-23.5%
73000 Services	1,408.2	1,639.3	1,639.3	1,639.3	1,704.0	64.7	3.9%
74000 Commodities	65.6	114.6	114.6	114.6	114.6	0.0	0.0%
75000 Capital Outlay	18.3	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	5,196.2	5,726.7	5,726.7	5,726.7	5,760.9	34.2	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	1,952.9	2,227.7	2,227.7	2,227.7	2,243.1	15.4	0.7%
1003G/F Match (UGF)	1,085.1	1,065.9	1,065.9	1,065.9	883.1	-182.8	-17.1%
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)	233.6	315.2	315.2	315.2	318.4	3.2	1.0%
1157Wrkrs Safe (DGF)	1,921.6	2,102.3	2,102.3	2,102.3	2,300.7	198.4	9.4%
Unrestricted General (UGF)	1,088.1	1,068.9	1,068.9	1,068.9	886.1	-182.8	-17.1%
Designated General (DGF)	1,921.6	2,114.9	2,114.9	2,114.9	2,313.3	198.4	9.4%
Other Funds	233.6	315.2	315.2	315.2	318.4	3.2	1.0%
Federal Funds	1,952.9	2,227.7	2,227.7	2,227.7	2,243.1	15.4	0.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,227.7										
1003 G/F Match		1,065.9										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		315.2										
1157 Wrkrs Safe		2,102.3										
Subtotal		5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Maintain Workers' Safety Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-190.8										
1157 Wrkrs Safe		190.8										
FY2018 Salary and Health Insurance Increases												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		5.0										
1007 I/A Rcpts		0.8										
1157 Wrkrs Safe		4.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$19.0												
FY2018 PS Health Ins.: \$7.0												
FY2018 PS Health Ins.: \$12.0												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0

Transfer travel authority to pay anticipated services expenses. The remaining travel 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	
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-0.3										
1157 Wrkrs Safe		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		3.3										
1007 I/A Rcpts		2.4										
1157 Wrkrs Safe		3.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$13.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.6												
Totals		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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		89,882	0	0	49,999	139,881	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F	12.0		71,916	0	1,106	42,652	115,674	29,497
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22A / B	12.0		79,554	0	0	46,546	126,100	18,915
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	3,865	47,298	134,845	33,711
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49B	12.0		59,475	0	915	38,254	98,644	25,154
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	6.0	**	29,228	0	0	18,584	47,812	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	32,244	0	0	19,634	51,878	21,270
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	0	0	29,046	64,176	23,232
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,036	0	0	31,799	74,835	27,090
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20E / F	12.0		80,040	0	0	46,716	126,756	19,013
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B	12.0		59,475	0	2,058	38,652	100,185	25,046
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49J	12.0		70,785	0	1,089	42,252	114,126	29,102
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49D / E	12.0		69,522	0	2,332	42,245	114,099	28,525
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,344	0	686	38,476	99,506	25,374
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		61,740	0	2,130	39,465	103,335	25,834
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,091	0	2,198	40,244	107,533	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,545	0	2,130	39,746	104,421	26,105
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C	6.0	**	35,988	0	0	21,954	57,942	11,473
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,903	102,340	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	0	0	29,046	64,176	23,232
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49N	12.0		82,017	0	0	45,784	127,801	32,589
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,366	0	2,130	39,683	104,179	26,045
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16E / F	12.0		58,611	0	0	37,222	95,833	34,692
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		64,829	0	2,198	40,153	107,180	26,795
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	732	39,337	104,023	26,526
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49F	12.0		68,231	0	2,361	41,806	112,398	28,100
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	757	40,564	108,773	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,992	0	710	39,407	103,109	26,293
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		73,231	0	2,519	43,190	118,940	41,629
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		68,154	0	2,355	41,365	111,874	39,156
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16F / J	12.0		62,518	0	0	40,615	103,133	37,334
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,902	0	0	39,128	102,030	36,425
07-2083	Training Specialist II	FT	A	GP	Anchorage	99	18N / O	12.0		85,531	0	0	46,596	132,127	13,213
07-4014	Division Director	FT	A	XE	Anchorage	N00	27B	6.0	**	53,387	0	0	27,940	81,327	16,103
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	99	22N / O	12.0		112,802	0	0	58,123	170,925	26,323
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		43,503	0	0	33,994	77,497	28,054
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	6,100	39,826	104,732	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: FY2018 Governor (13956)
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	49C / D	12.0		62,277	0	0	38,911	101,188	36,124
													Total Salary Costs:	2,401,099	
													Total COLA:	0	
													Total Premium Pay:	39,079	
													Total Benefits:	1,475,155	
													Total Pre-Vacancy:	3,915,333	
													Minus Vacancy Adjustment of 4.73%:	(185,185)	
													Total Post-Vacancy:	3,730,148	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,731,600	
Total Component Months:		432.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,842,118	1,754,990	47.05%
1003 General Fund Match	867,972	826,919	22.17%
1007 Interagency Receipts	244,613	233,043	6.25%
1157 Workers Safety and Compensation Administration Account	960,631	915,195	24.54%
Total PCN Funding:	3,915,333	3,730,148	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		210.7	275.4	210.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			210.7	275.4	210.7
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	117.9	169.4	104.7
2001	In-State Non-Employee 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
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	92.1	95.0	95.0
2006	Other Travel Costs	Cash advance fees	0.7	1.0	1.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,408.2	1,639.3	1,704.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,408.2	1,639.3	1,704.0
3000	Education Services	Membership, training, and conference fees	13.5	10.0	10.0
3001	Financial Services	Management consulting	28.5	28.1	28.1
3002	Legal and Judicial Services	Legal and judicial services	1.1	2.0	2.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	14.9	12.8	12.8
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	8.0	9.4	9.4
3005	Health Services	Physical exam reimbursement.	6.3	7.0	7.0
3006	Delivery Services	Freight, postage, and express mail charges	5.2	11.4	11.4
3007	Advertising and Promotions	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	0.1	5.0	5.0
3008	Utilities	Equipment disposal	4.9	5.0	5.0
3009	Structure/Infrastructure/Land	Structure inspection, testing, repairs, room and space rental.	64.8	65.0	65.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	18.3	19.0	19.0
3011	Other Services	Other services for purposes yet to be determined	0.0	10.6	69.0
3011	Other Services	Printing, copying, and graphics services	1.2	1.2	1.2
3012	Inter-Agency Federal Indirect Rate	Labor - Management Services (335) Indirect cost allocation for	102.8	105.4	105.4

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			1,408.2	1,639.3	1,704.0	
Allocation		departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	75.6	76.4	76.4
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340)	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)	0.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.4	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.3	59.7	59.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.9	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	25.4	26.1	26.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	83.6	63.6	63.6
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	70.5	69.9	69.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	3.0	3.1	3.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			1,408.2	1,639.3	1,704.0	
		chargeback (I/A transfer to DOA)				
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.1	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	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)	16.9	20.0	20.0
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Child labor safety and health inspections/enforcement	454.9	577.2	580.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	MI Occupational Safety Inspections	270.3	355.4	358.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	50.2	55.6	55.6

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		65.6	114.6	114.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			65.6	114.6	114.6
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	52.8	89.6	89.6
4002	Household/Institutional	Personal protective clothing such as hard hats and boots for on-site inspections	11.7	10.0	10.0
4003	Scientific and Medical	Calibration gasses, disposable tools, and sampling media for on-site inspections	0.0	1.0	1.0
4004	Safety	Safety equipment to perform on-site inspections	1.1	10.0	10.0
4005	Building Materials	Safety and health signs and markers, and parts and supplies	0.0	4.0	4.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Capital Outlay

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		18.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			18.3	0.0	0.0
5004	Equipment	Office equipment-copier	18.3	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,952.9	2,227.7	2,243.1
5014 Federal Public Protection - Miscellaneous Grants		The component receives two grants from the Occupational Safety and Health Administration (OSHA). One grant, referred to as 21(d), is a 90/10 federal/state match. The other 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.	1,952.9	2,227.7	2,243.1
5005 GF/Prgm (1005 GF/Prgm)			0.0	12.6	12.6
5101 Program Receipts Public Protection - Licenses and Permits		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	0.0	12.6	12.6
5007 I/A Rcpts (1007 I/A Rcpts)			233.6	315.2	318.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline	233.6	315.2	318.4
6157 Wrkrs Safe (1157 Wrkrs Safe)			1,921.6	2,102.3	2,300.7
6782 Workers Safety/Compensation Administration Account-Misc		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	1,921.6	2,102.3	2,300.7

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source		<p>self-insured employers, the amount is 2.7 percent of the claims paid.</p> <p>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.</p>			

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,256.3	1,465.6	1,471.9
With Department of Administration				232.0	222.7	222.7
With Department of Labor and Workforce Development				903.6	1,117.4	1,123.7
With Department of Law				70.5	69.9	69.9
With Department of Transportation/Public Facilities				50.2	55.6	55.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	14.9	12.8	12.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	102.8	105.4	105.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	75.6	76.4	76.4
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340)	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)	0.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.4	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.3	59.7	59.7

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.9	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	25.4	26.1	26.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	83.6	63.6	63.6
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	70.5	69.9	69.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	3.0	3.1	3.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.1	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	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)	16.9	20.0	20.0
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Child labor safety and health inspections/enforcement	454.9	577.2	580.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	MI Occupational Safety Inspections	270.3	355.4	358.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	50.2	55.6	55.6