

State of Alaska FY2019 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 2017

During FY2017, the Occupational Safety and Health component:

- Conducted 492 consultation visits and provided training to 1,304 workers on occupational safety and health standards.
- Experienced a record low workplace lost time illness and injury rate and the second lowest five-year average rate of workplace fatalities per 100,000 employees.
- Completed 336 enforcement inspections.

Key Component Challenges

The Occupational Safety and Health component is challenged by high turnover, which, coupled with the high cost of training, creates a challenge to maintain highly skilled staff.

Significant Changes in Results to be Delivered in FY2019

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
<p>Contact: Deborah Kelly, Director Phone: (907) 269-4961 Fax: (907) 465-6012 E-mail: deborah.kelly@alaska.gov</p>

Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2018 Management Plan	FY2019 Governor			
Full-time	38	38	Annual Salaries		2,407,726
Part-time	0	0	Premium Pay		33,434
Nonpermanent	0	0	Annual Benefits		1,492,825
			<i>Less 5.00% Vacancy Factor</i>		(196,837)
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
Totals	38	38	Total Personal Services		3,738,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Chf, OSH	2	0	0	0	2
Chf, Occup S&H	1	0	0	0	1
Division Director	1	0	0	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,332.0	3,731.6	3,731.6	3,731.6	3,738.6	7.0	0.2%
72000 Travel	159.5	210.7	210.7	210.7	210.7	0.0	0.0%
73000 Services	1,314.6	1,704.0	1,704.0	1,743.6	1,393.6	-350.0	-20.1%
74000 Commodities	52.7	114.6	114.6	75.0	75.0	0.0	0.0%
75000 Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,876.7	5,760.9	5,760.9	5,760.9	5,417.9	-343.0	-6.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,905.6	2,243.1	2,243.1	2,243.1	1,946.6	-296.5	-13.2%
1003G/F Match (UGF)	1,067.1	283.1	283.1	283.1	283.5	0.4	0.1%
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)	227.6	318.4	318.4	318.4	268.4	-50.0	-15.7%
1157Wrkrs Safe (DGF)	1,673.4	2,900.7	2,900.7	2,900.7	2,903.8	3.1	0.1%
Unrestricted General (UGF)	1,070.1	286.1	286.1	286.1	286.5	0.4	0.1%
Designated General (DGF)	1,673.4	2,913.3	2,913.3	2,913.3	2,916.4	3.1	0.1%
Other Funds	227.6	318.4	318.4	318.4	268.4	-50.0	-15.7%
Federal Funds	1,905.6	2,243.1	2,243.1	2,243.1	1,946.6	-296.5	-13.2%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,243.1										
1003 G/F Match		283.1										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		318.4										
1157 Wrkrs Safe		2,900.7										
Subtotal		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	39.6	-39.6	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		5,760.9	3,731.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1007 I/A Rcpts		-50.0										
The Occupational Safety and Health budget can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		0.4										
1157 Wrkrs Safe		3.1										
Salary and Health Insurance Increases: \$7.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,417.9	3,738.6	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	50,001	139,883	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F / J	12.0		73,513	0	1,327	43,285	118,125	0
07-2004	Chf, Occup S&H	FT	A	SS	Anchorage	200	23O / P	12.0		120,945	0	0	60,968	181,913	66,034
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19L / M	12.0		84,929	0	4,316	48,407	137,652	68,826
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49B / C	12.0		60,779	0	1,143	38,784	100,706	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	6.0	**	29,228	0	0	18,840	48,068	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	32,355	0	0	19,930	52,285	0
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,949	66,213	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,656	65,080	0
07-2020	Asst Chf, OSH	FT	A	SS	Anchorage	200	21B / C	12.0		76,017	0	0	45,315	121,332	0
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,866	0	3,019	39,468	103,353	16,537
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,973	0	0	37,756	96,729	0
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49E / F	12.0		71,820	0	3,105	43,314	118,239	3,547
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		64,170	0	784	39,840	104,794	0
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		59,649	0	2,058	38,709	100,416	16,067
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	0	39,260	102,251	16,360
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		59,140	0	0	37,815	96,955	15,513
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	6.0	**	37,248	0	0	22,392	59,640	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		69,317	0	1,047	41,829	112,193	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	0	0	29,554	64,684	0
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A	12.0		57,467	0	0	37,232	94,699	0
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		59,140	0	1,016	38,169	98,325	15,732
07-2055	Admin Asst III	FT	A	SS	Anchorage	200	15A / B	6.0	**	25,104	0	0	18,161	43,265	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,266	0	2,589	40,955	108,810	17,410
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	757	40,616	107,499	0
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49F / J	12.0		70,253	0	2,519	42,564	115,336	18,454
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		68,422	0	785	41,426	110,633	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		65,189	0	735	40,178	106,102	0
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,440	118,428	18,949
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	992	39,606	103,589	16,574
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	40,901	104,249	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		65,096	0	0	39,890	104,986	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	99	18O	12.0		87,016	0	0	47,631	134,647	0
07-4004	Administrative Assistant I	FT	A	GG	Anchorage	99	12N	6.0	*	28,630	0	0	18,632	47,262	0
07-4014	Division Director	FT	A	XE	Anchorage	N00	27C	6.0	**	55,238	0	0	28,588	83,826	0
07-4028	Administrative Assistant I	FT	A	SS	Anchorage	200	12A / B	6.0	*	20,550	0	0	16,575	37,125	0
07-4532	Asst Chf, OSH	FT	A	SS	Anchorage	200	21C / D	12.0		80,891	0	0	47,013	127,904	0
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12A / B	12.0		40,692	0	0	33,007	73,699	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: FY2019 Governor (14641)
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
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		68,231	0	7,242	43,505	118,978	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49D / E	12.0		64,448	0	0	39,664	104,112	0
													Total Salary Costs:	2,407,726	
													Total COLA:	0	
													Total Premium Pay::	33,434	
													Total Benefits:	1,492,825	
													Total Pre-Vacancy:	3,933,985	
													Minus Vacancy Adjustment of 5.00%:	(196,837)	
													Total Post-Vacancy:	3,737,148	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,738,600	
Total Component Months:		438.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,900,885	1,805,774	48.32%
1003 General Fund Match	290,002	275,491	7.37%
1007 Interagency Receipts	258,861	245,909	6.58%
1157 Workers Safety and Compensation Administration Account	1,484,238	1,409,974	37.73%
Total PCN Funding:	3,933,985	3,737,148	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		159.5	210.7	210.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			159.5	210.7	210.7
2000	In-State Employee Travel	Staff travel to support the department's mission	97.2	104.7	104.7
2001	In-State Non-Employee Travel	Travel for Occupational Safety and Health Review Board members	0.8	10.0	10.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	61.0	95.0	95.0
2006	Other Travel Costs	Cash advance fees	0.5	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,314.6	1,743.6	1,393.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,314.6	1,743.6	1,393.6
3000	Education Services	Membership, training, and conference fees	19.4	25.4	25.4
3001	Financial Services	Management consulting	4.2	4.2	4.0
3002	Legal and Judicial Services	Legal and judicial services	0.1	2.0	2.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	31.0	31.0	31.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	7.8	9.4	9.4
3005	Health Services	Physical exam reimbursement	0.4	2.1	2.1
3006	Delivery Services	Freight, postage, and express mail charges	4.2	6.0	6.0
3007	Advertising and Promotions	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	0.7	5.0	5.0
3008	Utilities	Equipment disposal	1.4	5.0	5.0
3009	Structure/Infrastructure/Land	Structure inspection, testing, repairs, room and space rental.	8.9	10.6	10.6
3010	Equipment/Machinery	Maintenance and repair of office equipment	8.1	11.2	11.2
3011	Other Services	Print, copy, and graphic services for informational materials; professional consultation services	2.8	180.8	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	97.4	108.8	108.8

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,314.6	1,743.6	1,393.6
		accounting, reports, personnel training, and other 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)	77.8	81.2	81.2
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340) Reimbursable services agreement with Commissioner's Office for coordination of Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	53.9	63.9	63.9
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)	29.7	39.7	39.7
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	24.1	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	72.2	73.0	73.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	134.1	145.3	148.3
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.4	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	5.5	6.3	6.3

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,314.6	1,743.6	1,393.6
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
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Whistleblower training (I/A transfer to DHSS)	4.9	4.9	4.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA)	81.2	112.3	81.9
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for child labor safety and health inspections/enforcement (I/A transfer to WH)	273.5	382.0	275.2
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection occupational safety mechanical inspections (I/A transfer to MI)	328.5	363.3	328.5
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)	36.3	36.3	36.3

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		52.7	75.0	75.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			52.7	75.0	75.0
4000	Business	General business supplies such as office consumables and computer equipment	44.5	50.0	50.0
4002	Household/Institutional	Personal protective clothing such as hard hats and boots for on-site inspections	3.0	10.0	10.0
4003	Scientific and Medical	Calibration gasses, disposable tools, and sampling media for on-site inspections	3.3	3.3	3.3
4004	Safety	Safety equipment to perform on-site inspections	1.9	7.7	7.7
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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		17.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			17.9	0.0	0.0
5004	Equipment	Office equipment-copier	17.9	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,905.6	2,243.1	1,946.6
5014 Federal Public Protection - Miscellaneous Grants		Grants from the Occupational Safety and Health Administration; one grant, referred to as 21(d), is a 90/10 federal/state match; one grant, referred to as 23(g), is a 50/50 federal/state match	1,905.6	2,243.1	1,946.6
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)			227.6	318.4	268.4
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	227.6	318.4	268.4
6157 Wrkrs Safe (1157 Wrkrs Safe)			1,673.4	2,900.7	2,903.8
6782 Workers Safety/Compensation Administration Account-Misc		Workers' Safety and Compensation Administration Account (AS 23.05.067) revenue is generated 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	1,673.4	2,900.7	2,903.8

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

Component: Occupational Safety and Health (970)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				1,256.6	1,481.9	1,312.9
With Department of Administration				303.1	360.1	329.7
With Department of Labor and Workforce Development				778.2	935.3	793.7
With Department of Law				134.1	145.3	148.3
With Department of Health and Social Services				4.9	4.9	4.9
With Department of Transportation/Public Facilities				36.3	36.3	36.3
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	31.0	31.0	31.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	97.4	108.8	108.8
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)	77.8	81.2	81.2
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340)	Reimbursable services agreement with Commissioner's Office for coordination of Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)	1.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	53.9	63.9	63.9
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)	29.7	39.7	39.7

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	24.1	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	72.2	73.0	73.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	134.1	145.3	148.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.4	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	5.5	6.3	6.3
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
3029	Inter-Agency Education/Training	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Whistleblower training (I/A transfer to DHSS)	4.9	4.9	4.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA)	81.2	112.3	81.9
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for child labor safety and health inspections/enforcement (I/A transfer to WH)	273.5	382.0	275.2
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection occupational safety mechanical inspections (I/A transfer to MI)	328.5	363.3	328.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost	36.3	36.3	36.3

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)			