

State of Alaska FY2020 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 2018

During FY2018, the Occupational Safety and Health component:

- Worked with the Administration and the Legislature to enact legislation that strengthens safety standards for workers and maintains federal compliance for Alaska's occupational safety and health programs.
- Conducted 272 consultation visits and provided training to 4,004 workers on occupational safety and health standards.
- Experienced the second lowest workplace lost time illness and injury rate, and no change in the second lowest five-year average rate of workplace fatalities per 100,000 employees.
- Completed 170 enforcement inspections.

Key Component Challenges

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

OSH is also challenged with upholding worker protections due to unpredictable legal costs associated with occupational safety and health cases. These legal costs can quickly exceed budgeted amounts.

Significant Changes in Results to be Delivered in FY2020

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

Contact: Deborah Kelly, Director
Phone: (907) 269-4961
E-mail: deborah.kelly@alaska.gov

Occupational Safety and Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	38	38	Annual Salaries	2,451,493
Part-time	0	0	COLA	33,358
Nonpermanent	0	0	Premium Pay	31,518
			Annual Benefits	1,527,791
			<i>Less 2.32% Vacancy Factor</i>	(94,012)
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
Totals	38	38	Total Personal Services	3,951,600

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,033.6	3,853.3	3,853.3	3,865.5	3,951.6	86.1	2.2%
72000 Travel	108.8	210.7	210.7	155.7	155.7	0.0	0.0%
73000 Services	1,430.2	1,393.6	1,393.6	1,469.7	1,469.7	0.0	0.0%
74000 Commodities	48.7	75.0	75.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	11.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,632.3	5,532.6	5,532.6	5,545.9	5,632.0	86.1	1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	41.4	2.1%
1003 G/F Match (UGF)	278.1	291.3	291.3	291.3	300.1	8.8	3.0%
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	265.5	274.0	274.0	287.3	289.8	2.5	0.9%
1157 Wrkrs Safe (DGF)	2,098.6	2,947.2	2,947.2	2,947.2	2,980.6	33.4	1.1%
Unrestricted General (UGF)	281.1	294.3	294.3	294.3	303.1	8.8	3.0%
Designated General (DGF)	2,098.6	2,959.8	2,959.8	2,959.8	2,993.2	33.4	1.1%
Other Funds	265.5	274.0	274.0	287.3	289.8	2.5	0.9%
Federal Funds	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	41.4	2.1%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,004.5										
1003 G/F Match		291.3										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		274.0										
1157 Wrkrs Safe		2,947.2										
Subtotal		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Mechanical Inspection for Reimbursable Service Agreements												
	Trin	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.3										
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component to cover anticipated personal services and services expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated services expenditures. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		5,545.9	3,865.5	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1003 G/F Match		1.4										
1007 I/A Rcpts		1.9										
1157 Wrkrs Safe		10.7										
LTC Salary and Health Insurance Increases: \$25.7												
LTC 40 hour workweek - 3 months: \$21.0												
LTC Health Insurance from \$1503 to \$1530: \$4.7												

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	
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		1.7										
1007 I/A Rcpts		0.6										
1157 Wrkrs Safe		1.5										
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit 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										
Reversal of 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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		4.8										
1157 Wrkrs Safe		20.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.8												
FY2020 GGU HI from \$1432 to \$1530: \$16.0												
FY2020 GGU 3% COLA: \$33.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.6										
1157 Wrkrs Safe		0.5										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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		
										PFT	PPT	NP
	Totals	5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	22F / J	12.0		93,090	0	0	50,691	143,781	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49A / B	12.0		66,287	0	1,128	41,564	108,979	0
07-2004	Chf, Occup S&H	FT	A	SS	Anchorage	200	23P	12.0		132,312	0	0	64,319	196,631	71,377
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19M	12.0		85,956	3,644	4,433	49,566	143,599	71,800
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		62,357	0	1,105	40,205	103,667	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	205	12B	6.0	**	20,916	843	0	16,436	38,195	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16B	5.0	**	22,922	924	0	15,585	39,431	0
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,914	1,448	0	30,838	68,200	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	1,462	0	30,958	68,684	0
07-2020	Asst Chf, OSH	FT	A	SS	Anchorage	200	21A / B	12.0		80,049	0	0	46,351	126,400	0
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49E / F	12.0		71,947	0	3,347	44,272	119,566	19,131
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,273	0	0	41,515	108,788	0
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F	12.0		76,696	0	1,548	45,287	123,531	3,706
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,357	0	707	40,068	103,132	0
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		63,071	0	1,989	40,754	105,814	16,930
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,466	2,518	0	39,966	104,950	16,792
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		65,189	0	0	40,798	105,987	16,958
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19F	6.0	**	42,640	0	0	24,075	66,715	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,466	2,556	945	40,291	106,258	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	1,418	0	30,585	67,182	0
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		63,613	0	0	40,256	103,869	0
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		64,540	0	1,052	40,937	106,529	17,045
07-2055	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	6.0	**	27,290	0	0	18,797	46,087	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		64,041	2,686	2,589	41,398	110,714	17,714
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,466	2,547	708	40,210	105,931	0
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49B / C	12.0		64,262	0	2,196	41,235	107,693	17,231
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	2,629	732	40,910	108,750	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,357	0	663	40,053	103,073	0
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,466	2,518	0	39,966	104,950	16,792
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		71,703	2,936	1,134	43,532	119,305	19,089
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16J / K	12.0		68,858	0	0	42,504	111,362	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49E / F	12.0		71,845	0	0	43,087	114,932	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	99	18O / P	12.0		88,312	3,560	0	48,852	140,724	0
07-4004	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	6.0	*	19,727	795	0	16,027	36,549	0
07-4014	Division Director	FT	A	XE	Anchorage	N00	27D	6.0	**	57,296	0	0	29,041	86,337	0
07-4028	Administrative Assistant I	FT	A	GP	Anchorage	200	12E	6.0	*	21,666	874	0	16,694	39,234	0
07-4532	Asst Chf, OSH	FT	A	SS	Anchorage	200	21D / E	12.0		88,930	0	0	49,404	138,334	0
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		44,664	0	0	34,186	78,850	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: FY2020 Governor (15610)
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 / J	12.0		74,014	0	7,242	46,322	127,578	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		63,613	0	0	40,256	103,869	0
													Total Salary Costs:	2,451,493	
													Total COLA:	33,358	
													Total Premium Pay::	31,518	
													Total Benefits:	1,527,791	
													Total Pre-Vacancy:	4,044,160	
													Minus Vacancy Adjustment of 2.32%:	(94,012)	
													Total Post-Vacancy:	3,950,148	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,951,600	
Total Component Months:		437.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,958,869	1,913,332	48.44%
1003 General Fund Match	304,564	297,484	7.53%
1007 Interagency Receipts	271,359	265,051	6.71%
1157 Workers Safety and Compensation Administration Account	1,509,369	1,474,281	37.32%
Total PCN Funding:	4,044,160	3,950,148	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		108.8	155.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			108.8	155.7
2000	In-State Employee Travel	Staff travel to support the department's mission	71.7	108.3
2001	In-State Non-Employee Travel	Travel for Occupational Safety and Health Review Board members	0.0	7.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	36.7	40.0
2006	Other Travel Costs	Cash advance fees	0.4	0.4

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,430.2	1,469.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,430.2	1,469.7
3000	Education Services	Membership, training, and conference fees	33.7	34.0
3001	Financial Services	Management consulting	2.2	2.2
3002	Legal and Judicial Services	Legal and judicial services	0.2	0.5
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	26.5	26.5
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	8.0	8.0
3005	Health Services	Physical exam reimbursement	0.0	7.5
3006	Delivery Services	Freight, postage, and express mail charges	11.3	11.3
3007	Advertising and Promotions	Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	2.4	3.0
3008	Utilities	Equipment disposal	1.4	2.0
3009	Structure/Infrastructure/Land	Structure inspection, testing, repairs, room and space rental.	3.7	4.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	12.5	12.5
3011	Other Services	Print, copy, and graphic services for informational materials; professional consultation services	3.7	3.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing,	84.0	86.5

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,430.2	1,469.7
		accounting, reports, personnel consultation 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)	66.3	67.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	35.4	36.5
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)	54.4	54.4
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	2.3	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	25.6	25.6
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	67.1	67.1
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	159.3	159.5
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.6	0.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	2.5	2.8
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	5.7	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
3029	Inter-Agency Education/Training	H&SS - Department-wide Reimbursable services agreement with Department of Health and	2.3	4.9

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,430.2	1,469.7
		Social Services for Whistleblower training (I/A transfer to DHSS)		
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	45.6	45.6
		Reimbursable services agreement with Department of Administration for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA)		
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	426.1	447.0
		Reimbursable services agreement with Wage and Hour for child labor safety and health inspections/enforcement (I/A transfer to WH)		
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	314.8	314.8
		Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections (I/A transfer to MI)		
3037	State Equipment Fleet	Trans - Department-wide	32.5	33.0
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)		

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		48.7	55.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			48.7	55.0
4000	Business	General business supplies such as office consumables and computer equipment	38.5	40.0
4002	Household/Institutional	Personal protective clothing such as hard hats and boots for on-site inspections	8.0	10.0
4003	Scientific and Medical	Calibration gasses, disposable tools, and sampling media for on-site inspections	2.1	4.9
4011	Electrical	Electrical supplies	0.1	0.1

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		11.0	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			11.0	0.0
5004	Equipment		11.0	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,987.1	2,004.5
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	1,987.1	2,004.5
5005 GF/Prgm (1005 GF/Prgm)			0.0	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
5007 I/A Rcpts (1007 I/A Rcpts)			265.5	287.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline	265.5	287.3
6157 Wrkrs Safe (1157 Wrkrs Safe)			2,098.6	2,947.2
6782 Workers Safety/Compensation Administration Account-Misc		Workers' Safety and Compensation Administration Account (AS 23.05.067) revenue is generated by assessing a fee (2.5 percent) 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	2,098.6	2,947.2

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

Component: Occupational Safety and Health (970)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,351.1	1,381.0
With Department of Administration				265.8	267.8
With Department of Labor and Workforce Development				891.2	915.8
With Department of Law				159.3	159.5
With Department of Health and Social Services				2.3	4.9
With Department of Transportation/Public Facilities				32.5	33.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	26.5	26.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	84.0	86.5
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)	66.3	67.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	35.4	36.5
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)	54.4	54.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.3	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	25.6	25.6

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	67.1	67.1
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	159.3	159.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.6	0.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.5	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	5.7	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
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)	2.3	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)	45.6	45.6
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)	426.1	447.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections (I/A transfer to MI)	314.8	314.8
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)	32.5	33.0