

## Component Detail (1077)

### Department of Labor and Workforce Development

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

Non-Formula Component

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

IRIS AP Type: B7OS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,033.6	3,853.3	3,853.3	3,865.5	3,951.6	3,865.5	-86.1	-2.2%
2000 Travel	108.8	210.7	210.7	155.7	155.7	101.3	-54.4	-34.9%
3000 Services	1,430.2	1,393.6	1,393.6	1,469.7	1,469.7	1,469.7	0.0	0.0%
4000 Commodities	48.7	75.0	75.0	55.0	55.0	55.0	0.0	0.0%
5000 Capital Outlay	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,632.3</b>	<b>5,532.6</b>	<b>5,532.6</b>	<b>5,545.9</b>	<b>5,632.0</b>	<b>5,491.5</b>	<b>-140.5</b>	<b>-2.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,987.1	2,004.5	2,004.5	2,004.5	2,045.9	1,978.0	-67.9	-3.3%
1003 G/F Match (UGF)	278.1	291.3	291.3	291.3	300.1	284.5	-15.6	-5.2%
1004 Gen Fund (UGF)	3.0	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	12.6	0.0	0.0%
1007 I/A Rcpts (Other)	265.5	274.0	274.0	287.3	289.8	287.3	-2.5	-0.9%
1157 Wrkrs Safe (DGF)	2,098.6	2,947.2	2,947.2	2,947.2	2,980.6	2,926.1	-54.5	-1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>281.1</b>	<b>294.3</b>	<b>294.3</b>	<b>294.3</b>	<b>303.1</b>	<b>287.5</b>	<b>-15.6</b>	<b>-5.1%</b>
<b>Designated General (DGF)</b>	<b>2,098.6</b>	<b>2,959.8</b>	<b>2,959.8</b>	<b>2,959.8</b>	<b>2,993.2</b>	<b>2,938.7</b>	<b>-54.5</b>	<b>-1.8%</b>
<b>Other</b>	<b>265.5</b>	<b>274.0</b>	<b>274.0</b>	<b>287.3</b>	<b>289.8</b>	<b>287.3</b>	<b>-2.5</b>	<b>-0.9%</b>
<b>Federal</b>	<b>1,987.1</b>	<b>2,004.5</b>	<b>2,004.5</b>	<b>2,004.5</b>	<b>2,045.9</b>	<b>1,978.0</b>	<b>-67.9</b>	<b>-3.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>5,532.6</b>	<b>3,853.3</b>	<b>210.7</b>	<b>1,393.6</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Mechanical Inspection for Reimbursable Service Agreements</b>												
	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.												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Subtotal</b>		<b>5,545.9</b>	<b>3,865.5</b>	<b>155.7</b>	<b>1,469.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.5										
1003 G/F Match		-6.8										
1157 Wrkrs Safe		-21.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>5,491.5</b>	<b>3,865.5</b>	<b>101.3</b>	<b>1,469.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Labor and Workforce Development

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	9421	Dol Safety Liaison	FT	A	XE	Anchorage	N00	22 F / J	12.0		93,090	0	0	50,691	143,781	
07-1726	9490	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49 A / B	12.0		66,287	0	1,128	41,564	108,979	
07-2004	9503	Chf, Occup S&H	FT	A	SS	Anchorage	200	23 P	12.0		132,312	0	0	64,319	196,631	71,377
07-2006	9504	Industrial Hygienist	FT	A	GP	Anchorage	99	19 M	12.0		85,956	3,644	4,433	49,566	143,599	71,800
07-2010	9505	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49 A / B	12.0		62,357	0	1,105	40,205	103,667	
07-2014	9506	Administrative Assistant I	FT	A	GP	Juneau	205	12 B	6.0	**	20,916	843	0	16,436	38,195	
07-2016	9507	Regulations Spec II	FT	A	GP	Juneau	205	16 B	5.0	**	22,922	924	0	15,585	39,431	
07-2017	9508	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,914	1,448	0	30,838	68,200	
07-2018	9509	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,264	1,462	0	30,958	68,684	
07-2020	9510	Asst Chf, OSH	FT	A	SS	Anchorage	200	21 A / B	12.0		80,049	0	0	46,351	126,400	
07-2021	9511	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 E / F	12.0		71,947	0	3,347	44,272	119,566	18,413
07-2023	9512	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 C / D	12.0		67,273	0	0	41,515	108,788	
07-2024	9513	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49 F	12.0		76,696	0	1,548	45,287	123,531	3,706
07-2025	9514	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 A / B	12.0		62,357	0	707	40,068	103,132	
07-2030	9515	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 A / B	12.0		63,071	0	1,989	40,754	105,814	16,295
07-2031	9516	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,518	0	39,966	104,950	16,162
07-2034	9517	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		65,189	0	0	40,798	105,987	16,322
07-2040	9518	Administrative Officer II	FT	A	SS	Juneau	205	19 F	6.0	**	42,640	0	0	24,075	66,715	
07-2045	9519	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,556	945	40,291	106,258	
07-2048	9520	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,179	1,418	0	30,585	67,182	
07-2050	9521	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		63,613	0	0	40,256	103,869	
07-2052	9522	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		64,540	0	1,052	40,937	106,529	16,405
07-2055	9523	Admin Asst III	FT	A	SS	Anchorage	600	15 B / C	6.0	**	27,290	0	0	18,797	46,087	
07-2058	9524	Industrial Hygienist	FT	A	GP	Anchorage	200	19 B / C	12.0		64,041	2,686	2,589	41,398	110,714	17,050
07-2059	9525	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,547	708	40,210	105,931	
07-2061	9526	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49 B / C	12.0		64,262	0	2,196	41,235	107,693	16,585
07-2062	9527	Industrial Hygienist	FT	A	GP	Anchorage	200	19 B / C	12.0		64,479	2,629	732	40,910	108,750	
07-2065	9528	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 A / B	12.0		62,357	0	663	40,053	103,073	
07-2066	9529	Industrial Hygienist	FT	A	GP	Anchorage	200	19 A / B	12.0		62,466	2,518	0	39,966	104,950	16,162

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 (1445)**

**Department of Labor and Workforce Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-2067		9530	Industrial Hygienist	FT	A	GP	Anchorage	200	19 E / F	12.0		71,703	2,936	1,134	43,532	119,305	18,373
07-2068		9531	Project Assistant	FT	A	SS	Anchorage	600	16 J / K	12.0		68,858	0	0	42,504	111,362	
07-2075		9538	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 E / F	12.0		71,845	0	0	43,087	114,932	
07-2083		486	Training Specialist II	FT	A	GP	Anchorage	99	18 O / P	12.0		88,312	3,560	0	48,852	140,724	
07-4004		9596	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B	6.0	*	19,727	795	0	16,027	36,549	
07-4014		9603	Division Director	FT	A	XE	Anchorage	N00	27 D	6.0	**	57,296	0	0	29,041	86,337	
07-4028		9607	Administrative Assistant I	FT	A	GP	Anchorage	200	12 E	6.0	*	21,666	874	0	16,694	39,234	
07-4532		9627	Asst Chf, OSH	FT	A	SS	Anchorage	200	21 D / E	12.0		88,930	0	0	49,404	138,334	
07-4533		9628	Office Assistant IV	FT	A	SS	Anchorage	600	12 B / C	12.0		44,664	0	0	34,186	78,850	
07-4542		9631	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49 F / J	12.0		74,014	0	7,242	46,322	127,578	
07-5892		10006	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49 B / C	12.0		63,613	0	0	40,256	103,869	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	38	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	38	0	0
<b>Total Component Months:</b>	437.0		

<b>Total Salary Costs:</b>	2,451,493
<b>Total COLA:</b>	33,358
<b>Total Premium Pay:</b>	31,518
<b>Total Benefits:</b>	1,527,791
<b>Total Pre-Vacancy:</b>	4,044,160
<b>Minus Vacancy Adjustment of 2.32%:</b>	(94,012)
<b>Total Post-Vacancy:</b>	3,950,148
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Plus Board Honoraria Pay:</b>	1,452
<b>Personal Services Line 100:</b>	3,951,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,958,869	1,913,332	48.44%
1003 General Fund Match	298,651	291,708	7.38%
1007 Interagency Receipts	271,359	265,051	6.71%

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## **Personal Services Expenditure Detail (1445)**

### **Department of Labor and Workforce Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1157 Workers Safety and Compensation Administration Account	1,515,282	1,480,057	37.47%
<b>Total PCN Funding:</b>	<b>4,044,160</b>	<b>3,950,148</b>	<b>100.00%</b>

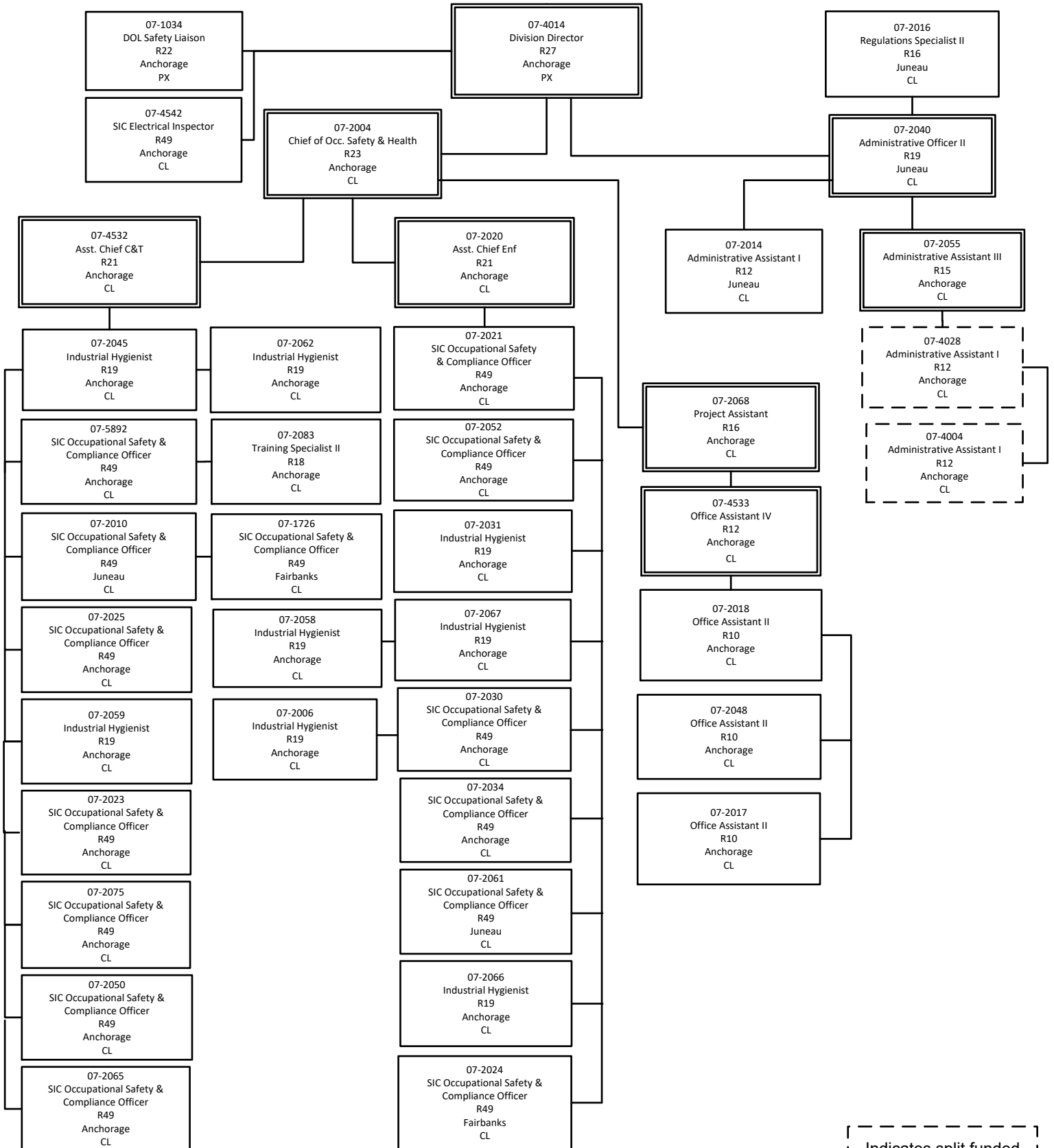
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# Department of Labor and Workforce Development

## Labor Standards & Safety Division

### Occupational Safety & Health

Joint Pipeline Office



Indicates split funded position counted in another component

SIC = Safety Inspection and Compliance