

State of Alaska FY2022 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

Eliminate 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 2020

- Worked with the State of Alaska Administration as well as the Alaska Legislature to enact legislation which strengthens safety standards for workers and maintains federal compliance for Alaska's occupational safety and health programs.
- The consultation and training partner program, AK CHASE (Construction Health and Safety Excellence program), inducted four new construction sites into the program.
- Conducted 314 consultation visits and provided training to 3,795 workers on occupational safety and health standards.
- AKOSH recorded the lowest number of workplace fatalities under AKOSH jurisdiction and the lowest yearly average rate of workplace fatalities per 100,000 employees since 2009.
- Enforcement completed 313 enforcement inspections.
- Enforcement completed 8 occupational health related Process Safety Management (PSM) inspections.

Key Component Challenges

Alaska Occupational Safety and Health (AKOSH) is challenged with upholding worker protections due to unpredictable legal costs associated with AKOSH cases, which are outside of the Division of Labor Standards and Safety's control. Additionally, AKOSH, as well as the National OSHA offices, have had challenges with providing core consultation and enforcement activities throughout Alaska because of additional travel mandates or travel closures enacted as a result of the COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2022

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
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Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2021 Management Plan	FY2022 Governor			
Full-time	38	37	Annual Salaries		2,411,783
Part-time	0	0	COLA		11,545
Nonpermanent	0	0	Premium Pay		28,538
			Annual Benefits		1,502,955
			Less 3.84% Vacancy Factor		(151,973)
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
Totals	38	37	Total Personal Services		3,804,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Chf, Occup S&H	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Dol Sft Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Occup H&S Mgr	2	0	0	0	2
Occup S&C Ofc	10	2	2	0	14
Office Assistant II	3	0	0	0	3
Project Assistant	1	0	0	0	1
Regulations Specialist II	0	0	1	0	1
SIC Elect Insp	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	30	2	5	0	37

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,122.5	3,834.1	3,834.1	3,834.1	3,804.3	-29.8	-0.8%
72000 Travel	102.8	127.8	127.8	177.3	177.3	0.0	0.0%
73000 Services	948.4	1,604.8	1,604.8	1,555.3	1,555.3	0.0	0.0%
74000 Commodities	39.7	55.0	55.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	0.0	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	4,213.4	5,621.7	5,621.7	5,621.7	5,591.9	-29.8	-0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	73.8	73.8	73.8	0.0	-73.8	-100.0%
1002 Fed Rcpts (Fed)	1,836.0	2,056.0	2,056.0	2,056.0	2,062.2	6.2	0.3%
1003 G/F Match (UGF)	293.3	221.2	221.2	221.2	254.0	32.8	14.8%
1004 Gen Fund (UGF)	2.3	0.0	0.0	0.0	0.0	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)	173.0	290.1	290.1	290.1	290.1	0.0	0.0%
1157 Wrkrs Safe (DGF)	1,908.8	2,968.0	2,968.0	2,968.0	2,973.0	5.0	0.2%
Unrestricted General (UGF)	295.6	295.0	295.0	295.0	254.0	-41.0	-13.9%
Designated General (DGF)	1,908.8	2,980.6	2,980.6	2,980.6	2,985.6	5.0	0.2%
Other Funds	173.0	290.1	290.1	290.1	290.1	0.0	0.0%
Federal Funds	1,836.0	2,056.0	2,056.0	2,056.0	2,062.2	6.2	0.3%
Positions:							
Permanent Full Time	38	38	38	38	37	-1	-2.6%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
1001 CBR Fund		73.8										
1002 Fed Rcpts		2,056.0										
1003 G/F Match		221.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		290.1										
1157 Wrks Safe		2,968.0										
Subtotal		5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	49.5	-49.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,621.7	3,834.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		0.7										
1157 Wrks Safe		5.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.9.												
Delete Vacant Administrative Assistant I (07-4533) Due to Administrative Efficiencies												
	Dec	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-41.7										
Delete vacant Administrative Assistant I (07-4533), range 12, located in Anchorage, which supports the Wage and Hour section and provides general administrative support to the division. The essential job duties performed by the Administrative Assistant I are redistributed to the remaining administrative support staff.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-73.8										
1003 G/F Match		73.8										

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
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	5,591.9	3,804.3	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		102.8	177.3	177.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			102.8	177.3	177.3
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	54.7	127.0	127.8
2001	In-State Non-Employee Travel	In-state travel for Occupational Safety and Health Review Board members.	0.0	0.8	0.0
2002	Out of State Employee Travel	Out of state employee travel.	48.0	49.5	49.5
2006	Other Travel Costs	Cash advance fees.	0.1	0.0	0.0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		948.4	1,555.3	1,555.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			948.4	1,555.3	1,555.3
3000	Education Services	Training, education, and memberships.	24.0	40.0	40.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	1.1	2.2	2.2
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	1.0	0.5	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	20.6	12.0	20.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	12.4	9.0	10.0
3005	Health Services	Physical exam reimbursement.	0.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	1.1	0.0	8.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.3	24.0	10.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and	2.5	2.0	2.5

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			948.4	1,555.3	1,555.3
		other disposal services.			
3009	Structure/Infrastructure/Land	Structure inspection, testing, repairs, room and space rental.	1.3	5.0	5.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	21.8	15.0	15.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	3.2	2.5	2.5
3011	Other Services	Federal authority not currently included in an approved federal spending plan.	0.0	186.4	103.8
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.	93.4	117.2	117.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	47.7	47.7	47.7
3016	Inter-Agency Economic Development	Admin - Department-wide Reimbursable service agreement with Office of Administrative Hearings for administrative hearings.	23.5	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	111.9	120.0	120.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	20.8	15.4	16.0

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				948.4	1,555.3	1,555.3
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	41.3	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	43.0	33.2	43.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	231.0	165.0	226.2
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.8	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	6.1	6.3	6.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.0	35.0	35.0

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				948.4	1,555.3	1,555.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	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.	0.0	4.9	4.9
3029	Inter-Agency Education/Training	Labor - Mechanical Inspection (346)	Certificates of fitness.	0.0	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	16.9	50.0	50.0
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.	27.5	282.3	282.3
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections.	157.0	310.5	297.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	33.7	34.6	34.6

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		39.7	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			39.7	55.0	55.0
4000	Business	General business supplies such as office consumables and computer equipment.	37.0	40.0	40.0
4002	Household/Institutional	Personal protective equipment such as hard hats and boots for on-site inspections.	2.2	10.0	10.0
4003	Scientific and Medical	Calibration gasses, disposable tools, and sampling media for on-site inspections.	0.0	4.9	4.9
4004	Safety	Safety gear and protective clothing.	0.5	0.0	0.0
4011	Electrical	Electrical parts and supplies.	0.0	0.1	0.1

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,836.0	2,056.0	2,062.2
5004 Federal Education - 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.	1,836.0	2,056.0	2,062.2
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)			173.0	290.1	290.1
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.	173.0	290.1	290.1
6003 G/F Match (1003 G/F Match)			293.3	221.2	254.0
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	293.3	221.2	254.0
6004 Gen Fund (1004 Gen Fund)			2.3	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgements and settlements for disposition of violation citations.	2.3	0.0	0.0
6157 Wrkrs Safe (1157 Wrkrs Safe)			1,908.8	2,968.0	2,973.0
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	1,908.8	2,968.0	2,973.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

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

Component: Occupational Safety and Health (970)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				859.1	1,255.7	1,334.3
With Department of Labor and Workforce Development				325.6	757.7	744.4
With Department of Administration				268.8	293.5	324.2
With Department of Law				231.0	165.0	226.2
With Department of Health and Social Services				0.0	4.9	4.9
With Department of Transportation/Public Facilities				33.7	34.6	34.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	93.4	117.2	117.2	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	47.7	47.7	47.7	
		Allocation for Data Processing network and support services.				
3016	Inter-Agency Economic Development	Admin - Department-wide	23.5	0.0	20.0	
		Reimbursable service agreement with Office of Administrative Hearings for administrative hearings.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	111.9	120.0	120.0	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	20.8	15.4	16.0	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	1.5	2.0	2.0	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	41.3	27.0	27.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	43.0	33.2	43.3
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	231.0	165.0	226.2
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.0	1.5	1.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.8	3.0	3.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	6.1	6.3	6.3
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.0	35.0	35.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	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	0.0	4.9	4.9

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	training. Reimbursable services agreement with Department of Administration for hearing and mediation services.	16.9	50.0	50.0
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.	27.5	282.3	282.3
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections.	157.0	310.5	297.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	33.7	34.6	34.6

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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 Sft Liaison	FT	A	XE	Anchorage	N00	22F / J	12.0		93,334	0	0	50,775	144,109	0
07-1726	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49A / B	12.0		67,358	0	1,166	42,245	110,769	0
07-2004	Chf, Occup S&H	FT	A	SS	Anchorage	200	23A / B	12.0		92,269	0	0	50,552	142,821	0
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19N	12.0		91,411	1,292	4,714	51,838	149,255	22,388
07-2010	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49B / C	12.0		64,726	0	1,143	41,332	107,201	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	205	12A	6.0	**	21,090	378	0	16,646	38,114	0
07-2016	Regulations Specialist II	FT	A	GP	Juneau	205	16C	5.0	**	24,674	410	0	16,312	41,396	0
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,487	490	0	31,335	68,312	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,714	480	0	31,069	67,263	0
07-2020	Occup H&S Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		91,194	0	0	50,183	141,377	0
07-2021	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49F	12.0		72,765	0	3,464	44,894	121,123	18,169
07-2023	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,178	0	0	40,063	102,241	0
07-2024	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49F	12.0		76,696	0	1,548	45,587	123,831	2,477
07-2025	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		64,244	0	732	41,025	106,001	0
07-2030	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,559	0	2,130	42,645	112,334	16,850
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		70,488	947	0	43,024	114,459	17,169
07-2034	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,464	0	0	41,880	109,344	16,402
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19D	6.0	**	40,393	0	0	23,302	63,695	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		65,902	899	982	41,785	109,568	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,714	480	0	31,069	67,263	0
07-2050	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		65,844	0	0	41,323	107,167	0
07-2052	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		66,797	0	1,089	42,025	109,911	16,487
07-2055	Administrative Assistant III	FT	A	SS	Anchorage	600	15A / B	6.0	**	26,444	0	0	18,507	44,951	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		65,902	921	2,604	42,343	111,770	16,766
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		68,270	928	787	42,532	112,517	0
07-2061	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49B / C	12.0		63,613	0	2,196	41,311	107,120	16,068
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		69,199	940	787	42,852	113,778	0
07-2065	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		63,249	0	663	40,659	104,571	0
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		66,177	889	0	41,542	108,608	16,291
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		68,903	941	1,102	42,858	113,804	17,071
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16J / K	12.0		68,853	0	0	42,502	111,355	0
07-2075	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49F / J	12.0		74,468	0	0	44,288	118,756	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18A / B	12.0		60,410	812	0	39,559	100,781	0
07-4004	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	6.0	*	20,134	365	0	16,317	36,816	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27B / C	6.0	**	55,156	0	0	28,306	83,462	0
07-4028	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	6.0	*	20,777	373	0	16,538	37,688	0
07-4532	Occup H&S Mgr	FT	A	SS	Anchorage	200	22M / N	12.0		114,615	0	0	58,235	172,850	0
07-4533	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		0	0	0	0	0	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

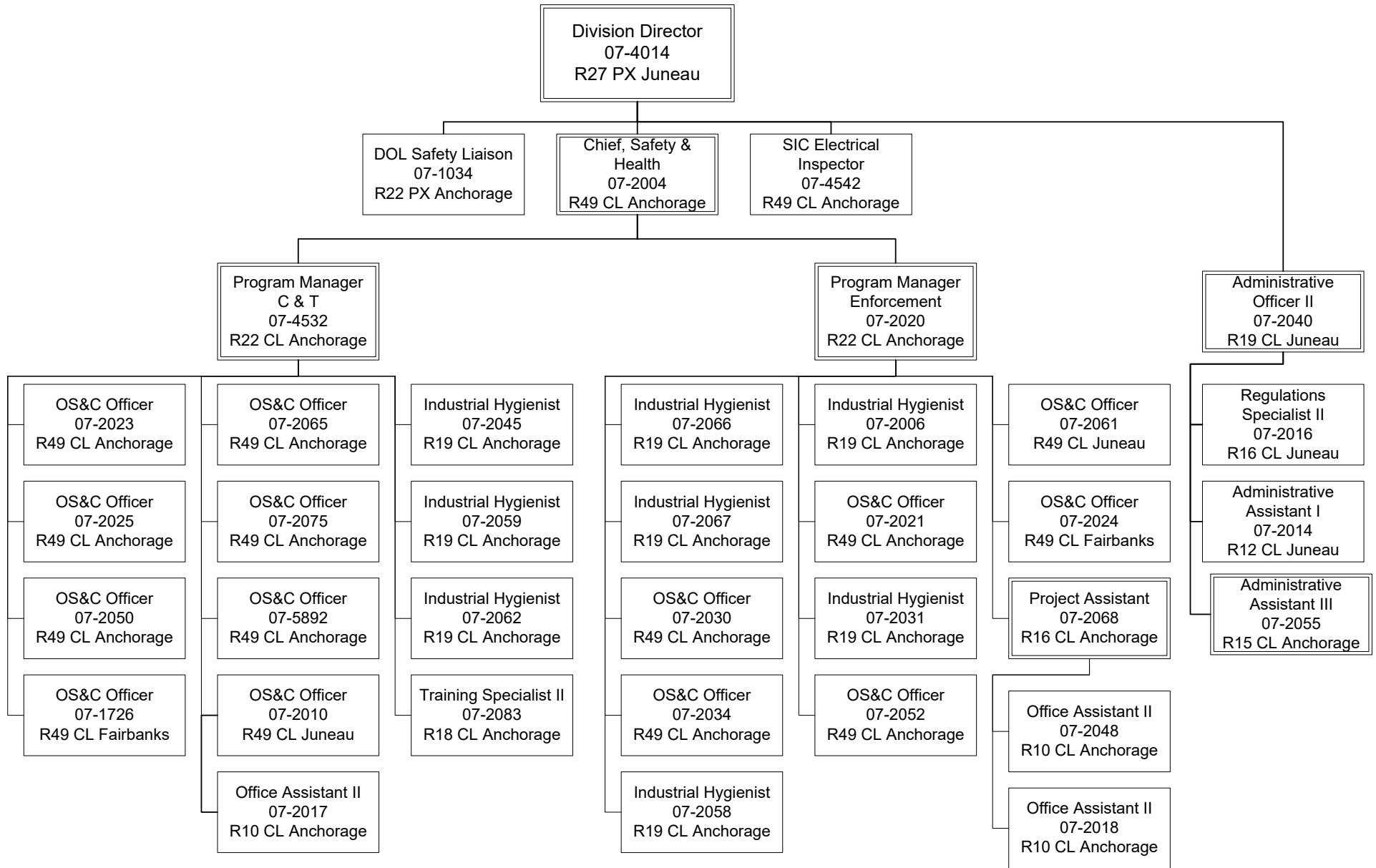
Scenario: FY2022 Governor (17280)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

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 Elect Insp	FT	A	LL	Anchorage	2AA	49B / C	12.0		65,468	0	3,431	42,374	111,273	0
07-5892	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		65,844	0	0	41,323	107,167	0
													Total Salary Costs:	2,411,783	
													Total COLA:	11,545	
													Total Premium Pay:	28,538	
													Total Benefits:	1,502,955	
													Total Pre-Vacancy:	3,954,821	
													Minus Vacancy Adjustment of 3.84%:	(151,973)	
													Total Post-Vacancy:	3,802,848	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,804,300	
Total Component Months:		425.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,032,127	1,954,038	51.38%
1003 General Fund Match	176,136	169,367	4.45%
1007 Interagency Receipts	255,382	245,568	6.46%
1157 Workers Safety and Compensation Administration Account	1,491,176	1,433,875	37.71%
Total PCN Funding:	3,954,821	3,802,848	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.

Department of Labor and Workforce Development
 Labor Standards and Safety / Occupational Safety and Health
 FY2022 Governor Organization Chart



OS&C = Occupational Safety and Compliance