

State of Alaska FY2023 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 2021

- Consultation and Training inducted seven new sites into SHARP (Safety and Health Achievement and Recognition Program).
- Conducted 335 consultation visits and provided training to 1,778 workers on occupational safety and health standards.
- Consultation and Training met all federal metrics in the Safety, Health, Seafood, Construction, and Outreach sectors.
- AKOSH Enforcement's timely response to imminent danger complaints improved by 0.4 percent from SFY2020.
- Enforcement completed 258 inspections during the pandemic. COVID-19 had significant impacts on air travel, road-travel, and limited access to some communities. The pandemic also limited access to businesses and added increased risk of exposure to the enforcement team.
- In response to the COVID-19 pandemic, AKOSH Enforcement implemented a COVID-19 inquiry process.
- Enforcement incorporated the Rapid Response Investigation (RRI) as a tool to assist in conducting inspections more quickly. RRI proved to be an effective means of response especially for remote locations or locations with COVID-19 travel restrictions.
- Enforcement improved its average lapse time for health inspection. In FY2020, the average lapse time was 84 days; in FY2021 it was 60 days. This metric has not been accomplished in at least five years.
- The number of enforcement cases reaching the formal contest stage was reduced by 13 percent in FY2021.

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's control. Additionally, AKOSH, as well as the National OSHA offices, have had challenges with providing core consultation and enforcement activities throughout Alaska due to additional travel mandates or travel closures enacted as a result of the COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2023

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	Variations
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		
	FY2022 Management Plan	FY2023 Governor			
Full-time	38	38	Annual Salaries		2,461,279
Part-time	0	0	COLA		4,777
Nonpermanent	0	0	Premium Pay		20,189
			Annual Benefits		1,617,529
			<i>Less 2.69% Vacancy Factor</i>		<i>(110,526)</i>
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
Totals	38	38	Total Personal Services		3,994,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 2	0	0	1	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	1	15
Office Assistant 2	3	0	0	0	3
Project Assistant	1	0	0	0	1
Regulations Specialist 2	0	0	1	0	1
SIC Elect Insp	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
Totals	29	2	6	1	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,117.1	4,012.1	4,012.1	4,012.1	3,994.7	-17.4	-0.4%
72000 Travel	58.3	177.3	177.3	177.3	130.0	-47.3	-26.7%
73000 Services	1,288.0	1,555.3	1,555.3	1,555.3	1,049.1	-506.2	-32.5%
74000 Commodities	67.0	55.0	55.0	55.0	27.0	-28.0	-50.9%
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	4,530.4	5,799.7	5,799.7	5,799.7	5,200.8	-598.9	-10.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,935.0	2,172.1	2,172.1	2,172.1	2,161.4	-10.7	-0.5%
1003 G/F Match (UGF)	295.0	262.6	262.6	262.6	2,115.6	1,853.0	705.6%
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	0.0	-12.6	-100.0%
1007 I/A Rcpts (Other)	160.2	302.8	302.8	302.8	302.4	-0.4	-0.1%
1157 Wrkrs Safe (DGF)	2,140.2	3,049.6	3,049.6	3,049.6	621.4	-2,428.2	-79.6%
Unrestricted General (UGF)	295.0	262.6	262.6	262.6	2,115.6	1,853.0	705.6%
Designated General (DGF)	2,140.2	3,062.2	3,062.2	3,062.2	621.4	-2,440.8	-79.7%
Other Funds	160.2	302.8	302.8	302.8	302.4	-0.4	-0.1%
Federal Funds	1,935.0	2,172.1	2,172.1	2,172.1	2,161.4	-10.7	-0.5%
Positions:							
Permanent Full Time	38	37	37	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		2,172.1										
1003 G/F Match		262.6										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		302.8										
1157 Wrkrs Safe		3,049.6										
Subtotal		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Administrative Assistant 3 (21-3027) from Workforce Investment Board												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer long term vacant Administrative Assistant 3 (21-3027), range 15, located in Juneau from Workforce Investment Board (WIB) to Occupational Safety and Health (OSH). The essential job duties performed by the Administrative Assistant 3 in WIB have been redistributed to the remaining administrative support staff. The Administrative Assistant 3 will provide essential administrative support to the Labor Standards and Safety division.												
Subtotal		5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.6										
1157 Wrkrs Safe		0.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$2.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1157 Wrkrs Safe		2.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$7.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										

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	
1157 Wrkrs Safe		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1003 G/F Match		2.4										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		19.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$47.5												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1003 G/F Match		2.4										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		19.7										
FY2023 Change Labor, Trades, and Crafts LTC (LL) SBS and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-129.6	-129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.8										
1003 G/F Match		-5.7										
1007 I/A Rcpts		-8.4										
1157 Wrkrs Safe		-50.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-129.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1157 Wrkrs Safe		2.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
Align Worker Safety & Compensation Administration Account Authority with Expenditures												
	Dec	-568.9	0.0	-47.3	-493.6	-28.0	0.0	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		
1157 Wrkrs Safe		-568.9											
<p>The reduction of \$568.9 Worker Safety & Compensation Administration Account (WSCAA) from services and commodities is excess authority and will have a minimal impact on the business operations of the component. This reduction to WSCAA authority is in line with the historical five year expenditure actuals, and the anticipated FY2023 expenditures.</p>													
Align Program Receipt Authority with Anticipated Revenue for Occupational Safety and Health													
1005 GF/Prgm	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is a reduction of excess authority. Remaining authority is sufficient to cover anticipated expenditures.</p>													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)													
1003 G/F Match	FndChg	1,853.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-1,853.8											
<p>The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.</p>													
Totals		5,200.8	3,994.7	130.0	1,049.1	27.0	0.0	0.0	0.0	0.0	38	0	0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		58.3	177.3	130.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			58.3	177.3	130.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	58.2	145.8	98.5
2002	Out of State Employee Travel	Out of state employee travel.	0.1	30.0	30.0
2006	Other Travel Costs	Cash advance fees.	0.0	1.5	1.5

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,288.0	1,555.3	1,049.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,288.0	1,555.3	1,049.1
3000	Education Services	Training, education, and memberships.	84.0	84.8	60.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	14.6	15.0	14.6
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.	0.1	6.0	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	18.0	20.0	15.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.0	20.0	15.0
3006	Delivery Services	Freight, courier services, and postage.	7.7	10.0	7.7
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	5.2	6.0	4.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.9	2.0	2.0

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,288.0	1,555.3	1,049.1
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.3	1.0	0.3
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	9.9	15.0	9.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.4	1.0	0.4
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	97.1	98.0	93.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	45.8	50.0	17.2
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.	119.2	120.0	124.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	15.9	20.0	12.6
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.0	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources	21.6	22.0	24.4

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,288.0	1,555.3	1,049.1
		and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	74.1	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	236.2	250.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide	2.7	5.0	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	4.3	4.5	3.6
3027	Inter-Agency Financial	Admin - Department-wide	17.8	18.0	5.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	54.8	60.0	54.8
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	283.0	300.0	150.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	115.1	310.0	118.3
3037	State Equipment Fleet	Trans - Department-wide	38.3	40.0	38.3

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,288.0	1,555.3	1,049.1
and non-allowable.					

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		67.0	55.0	27.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			67.0	55.0	27.0
4000	Business	General business supplies such as office consumables and computer equipment.	49.7	46.0	20.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	8.4	5.0	5.0
4003	Scientific and Medical	OSH scientific testing equipment.	6.3	2.0	0.0
4004	Safety	Safety gear and protective clothing.	1.7	2.0	2.0
4014	Bottled Gas	Welding gas.	0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.6	0.0	0.0
4020	Equipment Fuel	Fuel for equipment.	0.1	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,935.0	2,172.1	2,172.1
5002 Federal General Government - 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.	1,935.0	2,172.1	2,172.1
5005 GF/Prgm (1005 GF/Prgm)			0.0	12.6	12.6
5103 Program Receipts - Charges for Services		A portion of the revenue generated from the fees associated with the Certificate of Fitness license 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)			160.2	302.8	302.8
5301 Inter-Agency Receipts		Inter-agency receipts.	160.2	302.8	302.8
6003 G/F Match (1003 G/F Match)			295.0	262.6	257.1
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	295.0	262.6	257.1
6157 Wrkrs Safe (1157 Wrkrs Safe)			2,140.2	3,049.6	2,341.0
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	2,140.2	3,049.6	2,341.0

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

Component: Occupational Safety and Health (970)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,030.8	1,276.5	826.3
With Department of Labor and Workforce Development				443.9	660.0	285.5
With Department of Administration				312.4	326.5	302.5
With Department of Law				236.2	250.0	200.0
With Department of Transportation/Public Facilities				38.3	40.0	38.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	45.8	50.0	17.2
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.	119.2	120.0	124.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	15.9	20.0	12.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.0	2.0	1.2
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.	21.6	22.0	24.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	74.1	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	236.2	250.0	200.0

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	2.7	5.0	1.4
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.	4.3	4.5	3.6
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.	17.8	18.0	5.2
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	54.8	60.0	54.8
3032 Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration section for OSH referrals.	283.0	300.0	150.0
3036 Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for OSH safety referrals.	115.1	310.0	118.3
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	38.3	40.0	38.3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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	12.0		92,957	0	0	54,892	147,849	0
07-1726	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49B / C	12.0		68,749	0	971	44,669	114,389	56,051
07-2004	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,892	0	0	42,123	105,015	51,457
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19N / O	12.0		95,564	0	3,624	55,759	154,947	23,242
07-2010	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49C / D	12.0		66,987	0	947	44,003	111,937	0
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	7.0	**	26,849	0	0	20,965	47,814	4,781
07-2016	Regulations Specialist 2	FT	A	GP	Juneau	205	16A	5.0	**	23,449	0	0	16,567	40,016	0
07-2017	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,058	0	0	32,969	71,027	36,224
07-2018	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		36,602	0	0	32,427	69,029	33,824
07-2020	Occup H&S Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		93,926	1,289	0	55,397	150,612	73,800
07-2021	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,535	0	1,768	42,649	106,952	52,407
07-2023	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		63,249	0	0	42,257	105,506	51,698
07-2024	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49J / K	12.0		82,130	0	1,145	49,722	132,997	65,169
07-2025	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		66,492	0	473	43,642	110,607	0
07-2030	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,559	0	1,894	44,569	114,022	55,871
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		71,187	0	0	45,320	116,507	57,088
07-2034	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49D / E	12.0		69,817	0	0	44,705	114,522	56,116
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19E / F	6.0	**	43,742	601	0	26,498	70,841	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		65,396	0	992	43,531	109,919	0
07-2048	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		36,075	0	0	32,230	68,305	33,470
07-2050	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49D / E	12.0		68,138	0	0	44,079	112,217	0
07-2052	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		63,249	0	1,016	42,635	106,900	52,381
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	600	14A / B	6.0	**	25,185	346	0	19,580	45,111	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		66,193	0	1,985	44,198	112,376	0
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		66,563	0	496	43,781	110,840	0
07-2061	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49C / D	12.0		65,844	0	473	43,400	109,717	54,859
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		66,563	0	496	43,781	110,840	0
07-2065	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		62,285	0	442	42,062	104,789	51,347
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		65,489	0	0	43,196	108,685	53,256
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		72,072	0	1,100	46,060	119,232	59,616
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16J	12.0		69,576	955	0	46,319	116,850	57,724
07-2075	Occup S&C Ofc	FT	A	LL	Palmer	2BB	49F	12.0		73,743	0	0	46,169	119,912	61,155
07-2083	Training Specialist 2	FT	A	GP	Anchorage	200	18B / C	12.0		63,167	0	0	42,330	105,497	51,694
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	6.0	*	20,334	0	0	16,971	37,305	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	6.0	**	57,384	0	0	31,511	88,895	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A	6.0	*	20,436	0	0	17,009	37,445	0
07-4532	Occup H&S Mgr	FT	A	SS	Anchorage	200	22M	12.0		115,523	1,586	0	63,448	180,557	39,723
07-4542	SIC Elect Insp	FT	A	LL	Anchorage	2AA	49C / D	12.0		67,750	0	2,367	44,817	114,934	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

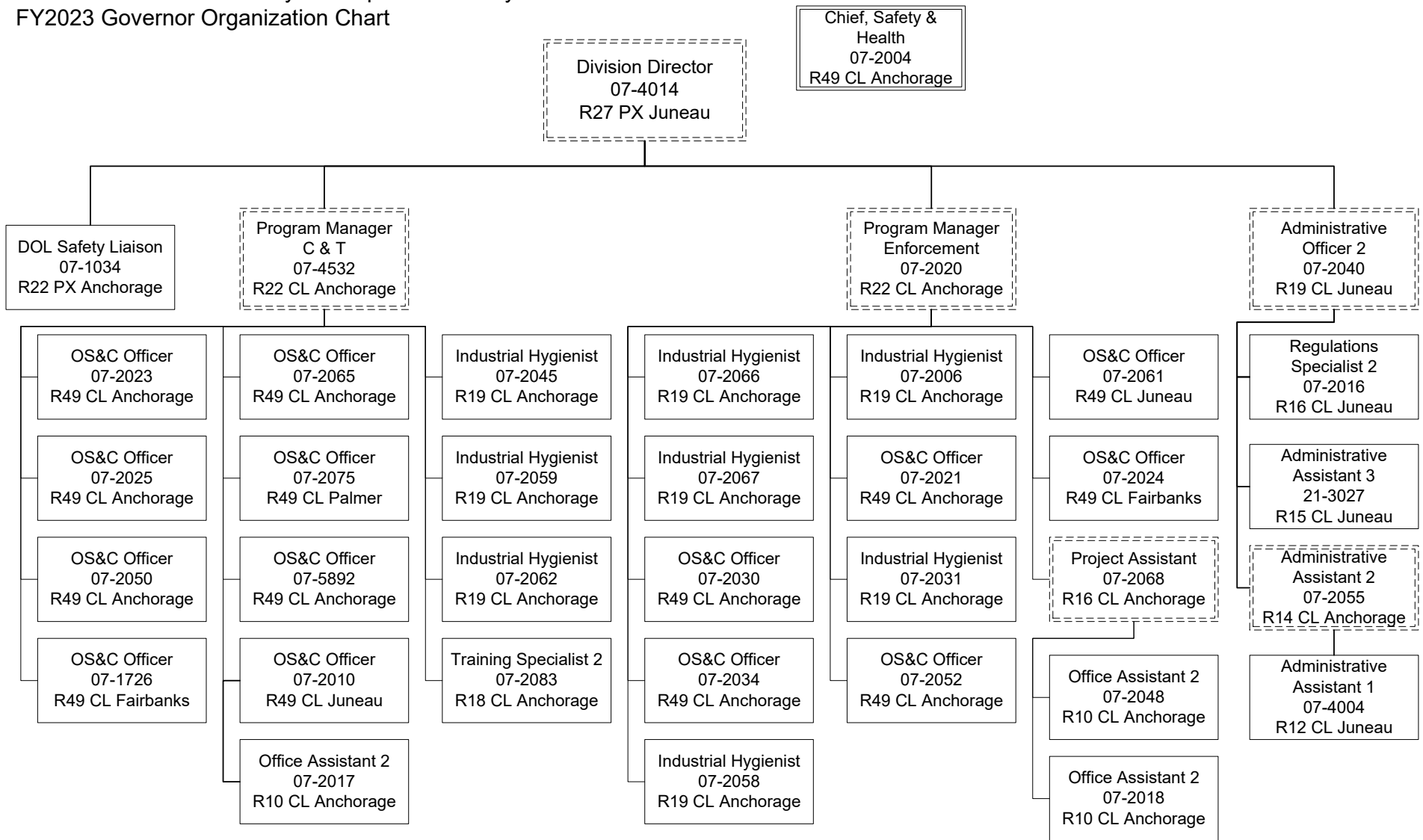
Scenario: FY2023 Governor (18673)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5892	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		61,464	0	0	41,591	103,055	50,497
21-3027	Administrative Assistant 3	FT	A	GP	Juneau	205	15D / C	12.0		56,106	0	0	39,698	95,804	46,944
													Total Salary Costs:	2,461,279	
													Total COLA:	4,777	
													Total Premium Pay:	20,189	
													Total Benefits:	1,617,529	
													Total Pre-Vacancy:	4,103,774	
													Minus Vacancy Adjustment of 2.69%:	(110,526)	
													Total Post-Vacancy:	3,993,248	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	3,994,700	
Total Component Months:		438.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,995,982	1,942,224	48.64%
1003 General Fund Match	1,230,390	1,197,252	29.98%
1007 Interagency Receipts	262,783	255,706	6.40%
1157 Workers Safety and Compensation Administration Account	614,621	598,067	14.98%
Total PCN Funding:	4,103,776	3,993,250	100.00%

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Department of Labor and Workforce Development
 Labor Standards and Safety / Occupational Safety and Health
 FY2023 Governor Organization Chart



OS&C = Occupational Safety and Compliance