

State of Alaska FY2024 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 2022

- 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 FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	38	38	Annual Salaries	2,612,350
Part-time	0	0	COLA	84,700
Nonpermanent	0	0	Premium Pay	19,835
			Annual Benefits	1,725,509
			<i>Less 6.00% Vacancy Factor</i>	<i>(266,544)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
Totals	38	38	Total Personal Services	4,177,303

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
Investigator 3	1	0	0	0	1
Occ H&S Analyst	1	0	0	0	1
Occup H&S Mgr	2	0	0	0	2
Occup S&C Ofc	8	2	2	1	13
Office Assistant 2	3	0	0	0	3
Project Assistant	1	0	0	0	1
Regulations Specialist 2	1	0	0	0	1
SIC Elect Insp	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
Totals	30	2	5	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,169.7	4,087.2	4,097.5	4,004.8	4,177.3	172.5	4.3%
72000 Travel	82.9	130.0	130.0	130.0	130.0	0.0	0.0%
73000 Services	1,022.8	1,049.1	1,049.1	1,141.8	1,072.6	-69.2	-6.1%
74000 Commodities	163.4	27.0	27.0	27.0	27.0	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	4,438.8	5,293.3	5,303.6	5,303.6	5,406.9	103.3	1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,046.8	2,207.1	2,208.7	2,208.7	2,259.8	51.1	2.3%
1003 G/F Match (UGF)	262.6	2,154.1	2,154.1	2,154.1	2,187.0	32.9	1.5%
1007 I/A Rcpts (Other)	199.6	305.8	312.1	312.1	317.0	4.9	1.6%
1157 Wrkrs Safe (DGF)	1,929.8	626.3	628.7	628.7	643.1	14.4	2.3%
Unrestricted General (UGF)	262.6	2,154.1	2,154.1	2,154.1	2,187.0	32.9	1.5%
Designated General (DGF)	1,929.8	626.3	628.7	628.7	643.1	14.4	2.3%
Other Funds	199.6	305.8	312.1	312.1	317.0	4.9	1.6%
Federal Funds	2,046.8	2,207.1	2,208.7	2,208.7	2,259.8	51.1	2.3%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,207.1										
1003 G/F Match		2,154.1										
1007 I/A Rcpts		305.8										
1157 Wrkrs Safe		626.3										
FY2023 Exempt 5% COLA												
SalAdj		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1007 I/A Rcpts		6.3										
1157 Wrkrs Safe		2.4										
FY2023 Exempt 5% COLA: \$10.3												
Subtotal		5,303.6	4,097.5	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-92.7	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services to cover anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
Subtotal		5,303.6	4,004.8	130.0	1,141.8	27.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to cover anticipated costs and align personal services authority with projected FY2024 expenditures. The remaining services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		2.3										
1007 I/A Rcpts		0.5										
1157 Wrkrs Safe		1.1										

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	
FY2024 PERS rate adjustment to 25.10%: \$7.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		30.6										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		12.9										
FY2024 Salary and Health Insurance Increases: \$93.7												
FY2024 GGU cost of living increase 2.5%: \$30.5												
FY2024 LTC cost of living increase 3.25%: \$45.7												
FY2024 SU cost of living increase 1%: \$5.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$4.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.2										
1157 Wrkrs Safe		0.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.9												
Totals		5,406.9	4,177.3	130.0	1,072.6	27.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		82.9	130.0	130.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			82.9	130.0	130.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	74.4	79.0	80.0
2002	Out of State Employee Travel	Out of state employee travel.	8.4	51.0	48.5
2006	Other Travel Costs	Cash advance fees.	0.1	0.0	1.5

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,022.8	1,141.8	1,072.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,022.8	1,141.8	1,072.6
3000	Education Services	Training, education, and memberships.	42.2	60.0	32.8
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	1.5	14.6	9.0
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.	0.3	1.0	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	8.9	15.0	15.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.5	15.0	6.5
3006	Delivery Services	Freight, courier services, and postage.	4.8	7.7	7.7
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	4.0	4.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	2.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,022.8	1,141.8	1,072.6
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.2	0.3	0.3
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	21.3	9.0	9.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.3	0.4	0.3
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.	92.2	93.8	92.2
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide Allocation for Data Processing network and support services.	23.4	28.2	28.2
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.	104.0	126.4	104.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.6	13.2	12.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.1	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources	23.6	27.0	27.0

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

Component: Occupational Safety and Health (970)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			1,022.8	1,141.8	1,072.6	
		and personnel services.				
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	63.3	92.9	92.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.5	1.5
3026	Inter-Agency Insurance		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.6	3.8	3.8
3027	Inter-Agency Financial		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	6.7	9.1	9.1
3030	Inter-Agency Hearing/Mediation		Reimbursable services agreement with Department of Administration for hearing and mediation services.	275.7	275.7	275.7
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration section for Occupational Safety and Health referrals.	158.9	160.0	160.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection section for Occupational Safety and Health referrals.	137.4	140.0	137.4
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	32.3	40.0	40.0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		163.4	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			163.4	27.0	27.0
4000	Business	General business supplies such as office consumables and computer equipment.	120.1	20.0	20.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.7	5.0	5.0
4003	Scientific and Medical	OSH scientific testing equipment.	0.2	0.0	0.0
4004	Safety	Safety gear and protective clothing.	0.0	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	0.1	0.0	0.0
4020	Equipment Fuel	Fuel for equipment.	42.3	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,046.8	2,208.7	2,259.8
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.	2,046.8	2,208.7	2,259.8
5007 I/A Rcpts (1007 I/A Rcpts)			199.6	312.1	317.6
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-Agency Receipts.	148.1	206.3	206.3
5301 Inter-Agency Receipts		Uncollectable authority reserved for future flexibility.	51.5	105.8	111.3
6003 G/F Match (1003 G/F Match)			0.0	2,154.1	2,187.0
6103 Match - Miscellaneous		Authority given to the division as a result of the enactment of Article IX, Section 17(d) of the Alaska Constitution.	0.0	2,154.1	2,187.0
6157 Wrkrs Safe (1157 Wrkrs Safe)			0.0	628.7	643.1
6782 Workers Safety/Compensation Administration Account-Misc		Miscellaneous receipts.	0.0	628.7	643.1

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

Component: Occupational Safety and Health (970)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	648.8	724.2	696.4
With Department of Labor and Workforce Development	388.5	393.8	389.6
With Department of Administration	228.0	290.4	266.8
With Department of Transportation/Public Facilities	32.3	40.0	40.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	92.2	93.8	92.2
3013 Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	23.4	28.2	28.2
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.	104.0	126.4	104.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	12.6	13.2	12.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	1.1	1.2	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.	23.6	27.0	27.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or	63.3	92.9	92.9

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			other property leases.			
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	1.5	1.5
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration section for Occupational Safety and Health referrals.	158.9	160.0	160.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection section for Occupational Safety and Health referrals.	137.4	140.0	137.4
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	32.3	40.0	40.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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	22J / K	12.0		101,186	0	0	59,767	160,953	0
07-1726	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49D / E	12.0		75,630	3,435	1,068	48,257	128,390	62,911
07-2004	Occ H&S Analyst	FT	A	SS	Anchorage	200	20E / F	12.0		87,096	1,200	0	54,586	142,882	70,012
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		69,417	2,482	2,644	46,230	120,773	22,816
07-2010	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49E / F	12.0		74,100	3,365	1,047	47,671	126,183	0
07-2014	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	6.5	**	25,762	887	0	20,026	46,675	4,668
07-2016	Regulations Specialist 2	FT	A	GP	Anchorage	100	16A	7.0	**	32,645	1,125	0	23,419	57,189	0
07-2017	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,855	1,338	0	33,682	73,875	37,676
07-2018	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,018	1,344	0	33,744	74,106	36,312
07-2020	Occup H&S Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		93,605	1,290	0	57,046	151,941	74,451
07-2021	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		64,395	2,965	1,825	44,297	113,482	55,606
07-2023	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		67,090	3,004	0	44,626	114,720	56,213
07-2024	Occup S&C Ofc	FT	A	LL	Fairbanks	2EE	49A / B	12.0		69,364	3,150	969	45,851	119,334	58,474
07-2025	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49E / F	12.0		73,550	3,317	523	47,265	124,655	0
07-2030	Investigator 3	FT	A	GG	Anchorage	200	18C / D	12.0		72,100	2,554	2,044	47,018	123,716	60,621
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		73,768	2,541	0	46,876	123,185	60,361
07-2034	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49A / B	12.0		65,359	2,927	0	43,972	112,258	55,006
07-2040	Administrative Officer 2	FT	A	SS	Juneau	205	19D / E	8.0	**	56,296	776	0	35,723	92,795	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		72,050	2,520	1,092	46,639	122,301	0
07-2048	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,234	1,352	0	33,825	74,411	36,461
07-2050	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		65,870	2,950	0	44,165	112,985	0
07-2052	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49B / C	12.0		67,090	3,053	1,086	45,036	116,265	56,970
07-2055	Administrative Assistant 2	FT	A	SS	Anchorage	200	14C / D	8.0	**	36,960	509	0	28,416	65,885	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		68,565	2,432	2,044	45,682	118,723	0
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		67,511	2,343	511	44,704	115,069	0
07-2061	Occup S&C Ofc	FT	A	LL	Juneau	2AA	49B / C	12.0		65,755	2,966	472	44,300	113,493	56,747
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		70,472	2,446	528	45,830	119,276	0
07-2065	Occup S&C Ofc	FT	A	LL	Anchorage	2AA	49C / D	12.0		68,901	3,107	489	45,495	117,992	57,816
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		69,737	2,402	0	45,352	117,491	57,571
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		79,460	2,779	1,211	49,484	132,934	66,467
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16L / M	12.0		75,915	1,046	0	50,361	127,322	62,897
07-2075	Occup S&C Ofc	FT	A	LL	Palmer	2BB	49J / K	12.0		80,795	3,618	0	49,805	134,218	68,451
07-2083	Training Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		62,692	2,160	0	42,690	107,542	52,696
07-4004	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B	8.0	*	28,986	998	0	23,620	53,604	0
07-4014	Division Director - Px	FT	A	XE	Anchorage	N00	27D	8.0	**	82,008	0	0	45,343	127,351	0
07-4028	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	6.0	*	21,265	733	0	17,535	39,533	0
07-4532	Occup H&S Mgr	FT	A	SS	Anchorage	200	22N / O	12.0		123,081	1,696	0	68,185	192,962	42,452
07-4542	SIC Elect Insp	FT	A	LL	Anchorage	2AA	49A / B	12.0		64,302	2,982	2,282	44,435	114,001	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

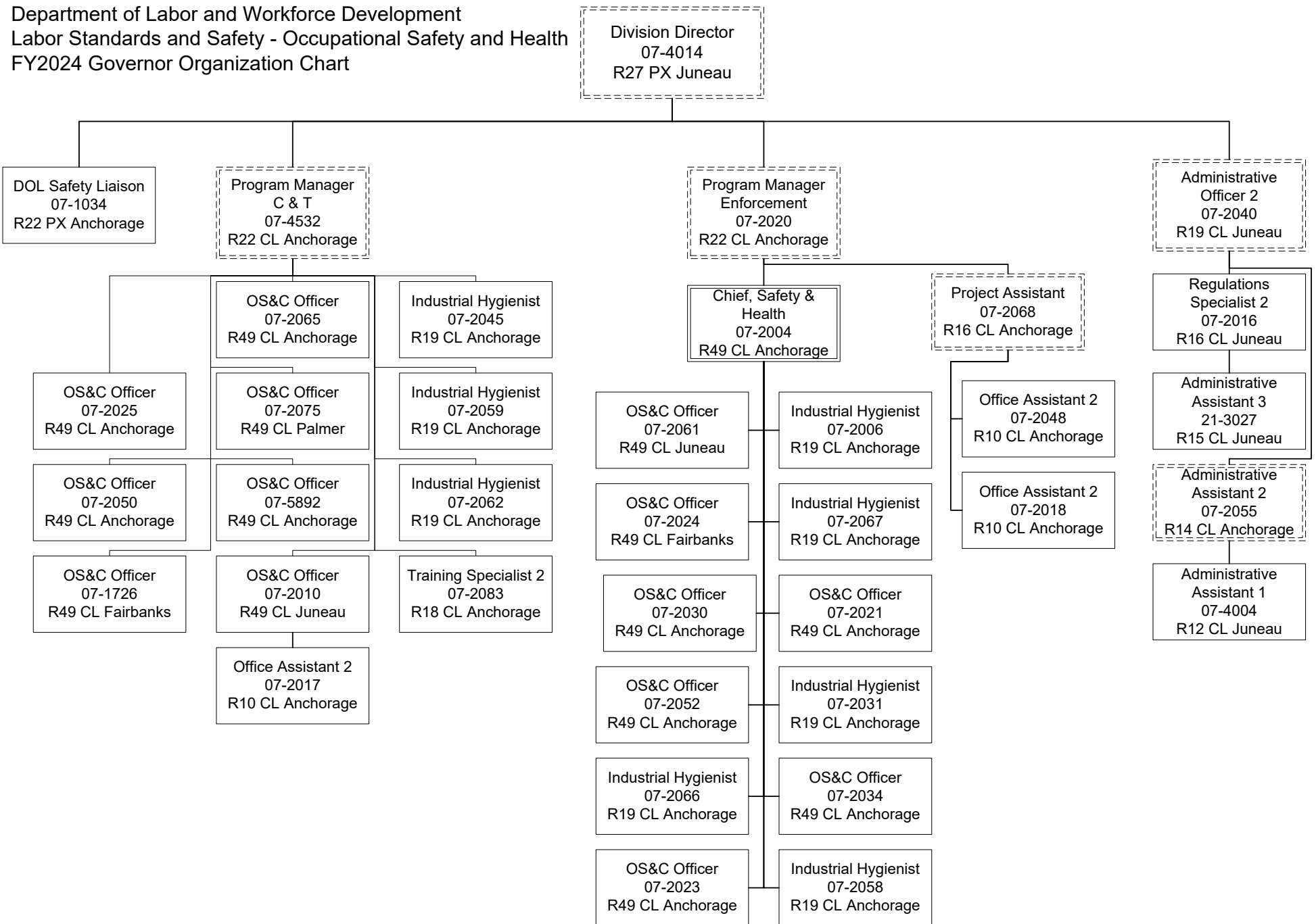
Scenario: FY2024 Governor (19867)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

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	49B / C	12.0		66,727	2,988	0	44,489	114,204	55,960
21-3027	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		55,738	1,920	0	40,062	97,720	47,883
													Total Salary Costs:	2,612,350	
													Total COLA:	84,700	
													Total Premium Pay:	19,835	
													Total Benefits:	1,725,509	
													Total Pre-Vacancy:	4,442,394	
													Minus Vacancy Adjustment of 6.00%:	(266,544)	
													Total Post-Vacancy:	4,175,850	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	1,452	
													Personal Services Line 100:	4,177,302	
Total Component Months:		447.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,135,215	2,007,102	48.06%
1003 General Fund Match	1,317,496	1,238,446	29.66%
1007 Interagency Receipts	321,352	302,070	7.23%
1157 Workers Safety and Compensation Administration Account	668,332	628,232	15.04%
Total PCN Funding:	4,442,394	4,175,850	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
 FY2024 Governor Organization Chart



OS&C = Occupational Safety and Compliance