

**State of Alaska**  
**FY2013 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Mechanical Inspection**  
**Component Budget Summary**

**Component: Mechanical Inspection****Contribution to Department's Mission**

The Mechanical Inspection component contributes to the department's mission by reducing hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing work.

**Core Services**

- Ensure boilers, pressure vessels, elevators, escalators, lifts, and electrical and plumbing meet codes adopted by Alaska Statute.
- Ensure individuals engaged in electrical, plumbing, power line, boiler, asbestos, hazardous paint and explosive work have an appropriate certificate of fitness.
- Provide assistance to the Department of Revenue, Child Support Enforcement Division, by identifying certificate of fitness applicants who are in arrears on child support payments.
- Provide investigative services to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.

**Major Activities to Advance Strategies**

- Test applicants and issue certificates to qualified plumbers, electricians, power line workers and boiler operators.
- Perform on-site inspections of boilers, pressure vessels, elevators, and electrical and plumbing work for code compliance.
- Issue certificates of fitness for asbestos workers, hazardous painters and explosives handlers.
- Investigate possible violations of contractor and mechanical administrator licensing and pursue corrective enforcement action.

**Key Component Challenges**

Performing inspections of boilers, pressure vessels, elevators and plumbing and electrical systems across rural Alaska is becoming increasingly expensive. Travel is absolutely necessary to conduct inspections. Pressure to reduce travel costs and across the board travel cuts create challenges to meet goals to ensure that inspections are conducted timely. In some cases, inspections may be delayed until there are an adequate number of inspections to justify the travel expenditures. These travel delays will have a negative impact on the number of overdue inspections.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2011**

During FY2011, the Mechanical Inspection component:

- Achieved the goal of zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.
- Reduced the backlog of overdue boiler inspections by eight percent and the backlog of overdue elevator inspections by 63 percent. Although qualified boiler/pressure vessel inspectors and elevator inspectors continue to be in short supply in Alaska and nationwide, the component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler and elevator inspections. The component is on-track to eliminate the backlogs in the next three years.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 08.40.090 - .490	Electrical/Mechanical Administrators
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products

Administrative Regulations:

8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 62.010 - .070	Explosives Handlers
8 AAC 63.010 - .030	Plumbing Code
8 AAC 70.010 - .090	Electrical Safety
8 AAC 77.005 - .905	Elevator Safety
8 AAC 78.010 - .900	Amusement Rides and Tramways
8 AAC 80.010 - .900	Boilers & Pressure Vessels
8 AAC 90.105 - .900	Certificates of Fitness
12 AAC 21.010 - .990	Construction Contractors
12 AAC 32.005 - .995	Electrical Administrators
12 AAC 39.007 - .992	Mechanical Administrators

**Contact Information**

**Contact:** Grey Mitchell, Director  
**Phone:** (907) 465-4855  
**Fax:** (907) 465-6012  
**E-mail:** grey.mitchell@alaska.gov

**Mechanical Inspection  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,967.9	2,278.6	2,283.6
72000 Travel	145.1	145.9	145.9
73000 Services	321.4	372.3	382.8
74000 Commodities	19.2	29.9	29.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,453.6</b>	<b>2,826.7</b>	<b>2,842.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	76.6	80.7	123.0
1007 Inter-Agency Receipts	614.7	704.5	650.6
1172 Building Safety Account	1,761.0	2,040.2	2,067.3
<b>Funding Totals</b>	<b>2,453.6</b>	<b>2,826.7</b>	<b>2,842.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Building Safety Account	51480	1,761.0	2,040.2	2,067.3
<b>Unrestricted Total</b>		<b>1,761.0</b>	<b>2,040.2</b>	<b>2,067.3</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	614.7	704.5	650.6
General Fund Program Receipts	51060	76.6	80.7	123.0
<b>Restricted Total</b>		<b>691.3</b>	<b>785.2</b>	<b>773.6</b>
<b>Total Estimated Revenues</b>		<b>2,452.3</b>	<b>2,825.4</b>	<b>2,840.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1.3</b>	<b>2,120.9</b>	<b>704.5</b>	<b>0.0</b>	<b>2,826.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue	0.0	40.0	0.0	0.0	40.0
-Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements	0.0	0.0	-31.5	0.0	-31.5
-Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements	0.0	0.0	-29.5	0.0	-29.5
-FY2013 Salary Increases	0.0	18.7	4.6	0.0	23.3
-FY2013 Health Insurance Increases	0.0	10.7	2.5	0.0	13.2
<b>FY2013 Governor</b>	<b>1.3</b>	<b>2,190.3</b>	<b>650.6</b>	<b>0.0</b>	<b>2,842.2</b>

**Mechanical Inspection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	23	22	Annual Salaries	1,466,255
Part-time	0	0	COLA	840
Nonpermanent	0	0	Premium Pay	22,648
			Annual Benefits	881,196
			<i>Less 3.68% Vacancy Factor</i>	<i>(87,299)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,283,640</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Boiler & Pressure Vssl Insp I	3	1	0	1	5
Boiler & Pressure Vssl Insp II	1	0	0	0	1
Investigator II	1	0	0	0	1
Investigator IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	1	1	0	1	3
SIC Plumbing Inspector	1	1	0	1	3
<b>Totals</b>	<b>13</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>22</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,967.9	2,243.6	2,243.6	2,278.6	2,283.6	5.0	0.2%
72000 Travel	145.1	125.9	125.9	145.9	145.9	0.0	0.0%
73000 Services	321.4	407.3	407.3	372.3	382.8	10.5	2.8%
74000 Commodities	19.2	49.9	49.9	29.9	29.9	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%
<b>Totals</b>	<b>2,453.6</b>	<b>2,826.7</b>	<b>2,826.7</b>	<b>2,826.7</b>	<b>2,842.2</b>	<b>15.5</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm (DGF)	76.6	80.7	80.7	80.7	123.0	42.3	52.4%
1007 I/A Rcpts (Other)	614.7	704.5	704.5	704.5	650.6	-53.9	-7.7%
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	2,067.3	27.1	1.3%
<b>Unrestricted General (UGF)</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,837.6</b>	<b>2,120.9</b>	<b>2,120.9</b>	<b>2,120.9</b>	<b>2,190.3</b>	<b>69.4</b>	<b>3.3%</b>
<b>Other Funds</b>	<b>614.7</b>	<b>704.5</b>	<b>704.5</b>	<b>704.5</b>	<b>650.6</b>	<b>-53.9</b>	<b>-7.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	23	22	-1	-4.3%
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:** Mechanical Inspection (346)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		80.7										
1007 I/A Rcpts		704.5										
1172 Bldg Safe		2,040.2										
<b>Subtotal</b>		<b>2,826.7</b>	<b>2,243.6</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1034 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0

Align authorization to balance the component's personal services line within the anticipated vacancy level.

There is sufficient contractual services authority to accommodate this transfer without impacting services.

<b>ADN 07-2-1035 Line Item Transfer to Align Authorization with Anticipated Expenditures</b>												
LIT		0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0

An increase in travel authority is necessary to accommodate anticipated travel for field inspections, and transportation costs associated with training and conferences for development of staff.

The remaining authorization in the commodities line is sufficient for planned expenditures.

<b>Subtotal</b>		<b>2,826.7</b>	<b>2,278.6</b>	<b>145.9</b>	<b>372.3</b>	<b>29.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer General Fund Program Receipt Authority from Unemployment Insurance to Fully Expend Anticipated Revenue</b>												
Trin		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										

Transfer General Fund Program Receipt (GF/PR) authorization from the Unemployment Insurance (UI) component to the Mechanical Inspection (MI) component. This receipt authorization is not realizable in UI, and MI needs additional authority to fully expend the revenue it generates each year.

If this request is not approved, the department will be unable to fully utilize available resources for ensuring public safety through the inspection of mechanical systems within public facilities.

**Transfer Inter-Agency Authority to Wage and Hour to Budget Reimbursable Services Agreements**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)  
**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	
1007 I/A Rcpts	Trout	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Wage and Hour (W&H) component. This change will improve efficiency and transparency within the department by allowing W&H to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
<b>Transfer Inter-Agency Authority to Occupational Safety and Health to Budget Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trout	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to the Occupational Safety and Health (OSH) component. This change will improve efficiency and transparency within the department by allowing OSH to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
<b>Delete Long-Term Vacant Positions (PCN 07-?023)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-?023 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		4.6										
1172 Bldg Safe		17.5										
FY2013 Salary Increases: \$23.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1007 I/A Rcpts		2.5										
1172 Bldg Safe		9.6										
FY2013 Health Insurance Increases: \$13.2												
<b>Totals</b>		<b>2,842.2</b>	<b>2,283.6</b>	<b>145.9</b>	<b>382.8</b>	<b>29.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mechanical Inspection (346)  
**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	GF Amount
07-?023	Asst Boiler Inspector	FT	A	GP	Anchorage	200	17A / A	12.0		0	0	0	0	0	0
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,623	0	0	28,943	64,566	64,566
07-2014	Secretary	FT	A	GP	Juneau	205	11K	3.0	*	11,775	0	0	8,229	20,004	20,004
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16D	3.0	*	13,924	0	0	8,973	22,897	22,897
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K	3.0	*	20,493	0	0	11,121	31,614	31,614
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49J / K	12.0		72,273	0	551	40,212	113,036	113,036
07-2078	Investigator II	FT	A	GP	Anchorage	200	16F	12.0		56,784	0	0	36,269	93,053	0
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		65,598	0	2,523	38,583	106,704	85,363
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K	3.0	*	31,178	840	0	14,784	46,802	46,802
07-4016	Investigator IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,815	0	0	46,852	135,667	74,617
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		49,609	0	0	33,279	82,888	82,888
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		41,908	0	0	31,119	73,027	73,027
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		61,164	0	1,401	38,270	100,835	80,668
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20K / L	12.0		85,644	0	1,976	46,438	134,058	107,246
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49L / M	12.0		79,697	0	1,226	43,016	123,939	99,151
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,306	0	0	30,564	70,870	70,870
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49B	12.0		57,155	0	2,198	35,548	94,901	56,941
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49F	12.0		69,284	0	1,065	39,355	109,704	54,852
07-4523	SIC Plumbing Inspector	FT	A	LL	Sitka	2BB	49L / M	12.0		76,928	0	1,183	42,042	120,153	60,077
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49J / K	12.0		71,526	0	2,751	40,715	114,992	57,496
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	39,148	104,248	83,398
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	39,148	104,248	83,398
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2AA	49B / C	12.0		57,406	0	2,198	35,635	95,239	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19C / D	12.0		65,951	0	2,486	40,303	108,740	86,992
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19F / G	12.0		71,724	0	1,379	41,919	115,022	92,018
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49K / L	12.0		74,178	0	1,711	41,273	117,162	93,730
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,112	0	0	29,458	66,570	66,570
													<b>Total Salary Costs:</b>	1,466,255	
													<b>Total COLA:</b>	840	
													<b>Total Premium Pay::</b>	22,648	
													<b>Total Benefits:</b>	881,196	
													<b>Total Pre-Vacancy:</b>	2,370,939	
													<b>Minus Vacancy Adjustment of 3.68%:</b>	(87,299)	
													<b>Total Post-Vacancy:</b>	2,283,640	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,283,640	
<b>Total Component Months:</b>		276.0													
<b>Positions in Component:</b>		22	<b>New</b>	0	<b>Deleted</b>	1									
<b>Full Time Positions:</b>		22	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)  
Component: Mechanical Inspection (346)  
RDU: Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	85,872	82,710	3.62%
1007 Inter-Agency Receipts	662,718	638,317	27.95%
1172 Building Safety Account	1,622,349	1,562,614	68.43%
<b>Total PCN Funding:</b>	<b>2,370,939</b>	<b>2,283,640</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	145.1	145.9	145.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>145.1</b>	<b>145.9</b>	<b>145.9</b>

72110	Employee Travel (Instate)	In-state travel for field inspections, hearings & seminars In-state travel for field inspections, hearings & seminars	136.7	140.0	140.0
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff not available in Alaska. Transportation costs associated with training and conferences for development of staff not available in Alaska.	5.0	5.4	5.4
72700	Moving Costs	New employee moving expenses New employee moving expenses	3.0	0.0	0.0
72900	Other Travel Costs	Cash advance fees Cash advance fees	0.4	0.5	0.5

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			321.4	372.3	382.8
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>321.4</b>	<b>372.3</b>	<b>382.8</b>
73025	Education Services	Registration, tuition, and membership fees Registration, tuition, and membership fees		3.5	5.0	5.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software (Landesk) Maintenance and licensing costs for program specific software (LanDesk)		0.2	0.5	0.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)		3.3	3.3	3.3
73156	Telecommunication	Local and long distance services, data network services, and cell phones Local and long distance services, data network services, and cell phones		5.8	6.8	6.8
73169	Federal Indirect Rate Allocation	Management Services Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).		98.4	113.9	113.9
73225	Delivery Services	Freight, courier, and postage expenses Freight, courier, and postage expenses		9.0	10.0	10.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)		34.7	37.4	37.4

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Mechanical Inspection (346)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>321.4</b>	<b>372.3</b>	<b>382.8</b>	
73450	Advertising & Promos	Advertising associated with promulgation of regulations and other necessary public notices Advertising associated with promulgation of regulations and other necessary public notices	1.1	3.0	3.0	
73525	Utilities	Equipment disposal Equipment disposal	0.4	2.0	2.0	
73650	Struc/Infstruct/Land	Room rental for training and storage space Room rental for training and storage space	0.5	1.0	1.0	
73675	Equipment/Machinery	Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	5.3	5.5	5.5	
73750	Other Services (Non IA Svcs)	Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost from payments to the department using a credit card Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost from payments to the department using a credit card	15.6	25.2	25.2	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	13.8	15.1	17.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	29.4	32.3	32.3
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.3	0.6	0.6
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	52.3	56.0	56.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Mechanical Inspection (346)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>321.4</b>	<b>372.3</b>	<b>382.8</b>
73812	Legal	Law Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	2.3	5.0	10.0
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.3	0.3	0.3
73814	Insurance	Admin Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	0.5	0.5	1.0
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	1.3	1.4	1.4
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	1.2	1.7	1.7
73848	State Equip Fleet	Trans State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	42.0	45.5	48.5

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	19.2	29.9	29.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.2</b>	<b>29.9</b>	<b>29.9</b>

74200	Business	Industry trade books on codes and standards; office furniture and equipment; general office supplies; information technology equipment such as recording supplies, and license card identification supplies	19.0	29.6	29.6
74480	Household & Instit.	Protective clothing to perform on-site inspections Protective clothing to perform on-site inspections	0.2	0.3	0.3

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51480	Building Safety Account	1,761.0	2,040.2	2,067.3

<b>Detail Information</b>					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51480	Building Safety Account		07410600	11177	1,761.0	2,040.2	2,067.3
	AS 44.31.025 Building Safety Account fees from inspections of boilers, pressure vessels and lifting devices such as elevators, and fees from certificate of fitness for plumbers and electricians.						

These funds are used to support operations of the Mechanical Inspection program.  
 The Building Safety Account (AS 44.31.025) consists of revenue generated from fees for inspections of boilers, pressure vessels and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians.

These funds are used to support operations of the Mechanical Inspection program.

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				614.7	704.5	650.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue Interagency receipts from Department of Revenue, Child Support Enforcement Division, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.	Child Support Services	07410012	11100	47.8	46.0	60.0
59070	Labor Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.	Occupational Safety and Health	07410009	11100	245.6	312.2	290.6
59070	Labor Interagency receipts authority for reimbursable service agreements to be determined.		TBD	11100	0.0	25.0	0.0
59080	Commrc & Economc Dev Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement. Added responsibility of Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties and accident investigation related to EA/MA matters.	Corp, Bus & Prof Licensing	07410010	11100	321.3	321.3	300.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	76.6	80.7	123.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness Program receipts for Certificates of Fitness.		07410400	11100	76.6	80.7	123.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	3.3	3.3	3.3
<b>73154 Software Licensing subtotal:</b>					<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
73169	Federal Indirect Rate Allocation	Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	98.4	113.9	113.9
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>98.4</b>	<b>113.9</b>	<b>113.9</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	34.7	37.4	37.4
<b>73254 Dp Operations Alloc subtotal:</b>					<b>34.7</b>	<b>37.4</b>	<b>37.4</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	13.8	15.1	17.1
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>13.8</b>	<b>15.1</b>	<b>17.1</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	29.4	32.3	32.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>29.4</b>	<b>32.3</b>	<b>32.3</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>0.3</b>	<b>0.6</b>	<b>0.6</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	52.3	56.0	56.0
<b>73811 Building Leases subtotal:</b>					<b>52.3</b>	<b>56.0</b>	<b>56.0</b>
73812	Legal	Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	Inter-dept	Law	2.3	5.0	10.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			<b>73812 Legal subtotal:</b>	<b>2.3</b>	<b>5.0</b>	<b>10.0</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.3
			<b>73813 Auditing subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	Inter-dept Admin	0.5	0.5	1.0
			<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept Admin	1.3	1.4	1.4
			<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	Intra-dept Americans With Disabilities	0.2	0.3	0.3
			<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.2	1.7	1.7
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>1.7</b>	<b>1.7</b>
73848	State Equip Fleet	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	Inter-dept Trans	42.0	45.5	48.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>42.0</b>	<b>45.5</b>	<b>48.5</b>
			<b>Mechanical Inspection total:</b>	<b>280.0</b>	<b>313.3</b>	<b>323.8</b>
			<b>Grand Total:</b>	<b>280.0</b>	<b>313.3</b>	<b>323.8</b>