

State of Alaska
FY2014 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 Component Accomplishments in 2012

During FY2012, the Mechanical Inspection component:

- Achieved the goal of zero loss of life or property incidents caused by unsafe boilers/pressure vessels, elevators and plumbing and electrical work. This continues a four-year trend of zero incidents.
- Ensured that 100 percent of life-safety code violations associated with boilers and elevators and plumbing and electrical work were corrected.

Key Component Challenges

The Mechanical Inspection component is challenged to accomplish its mission while managing increased operating costs and declining revenue. Travel is absolutely necessary to complete inspections, but travel costs continue to increase especially to rural Alaska. In some cases, inspections may be delayed until there are an adequate number of inspections to justify the travel expenditures. These delays will have a negative impact on the number of overdue inspections and operating funds since a significant portion of the Mechanical Inspection budget revenue is derived from inspection fees.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

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

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**Mechanical Inspection
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,150.0	2,320.9	2,374.0
72000 Travel	147.4	145.9	145.9
73000 Services	344.2	379.4	379.4
74000 Commodities	18.5	20.9	20.9
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
Expenditure Totals	2,660.1	2,867.1	2,920.2
Funding Sources:			
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	80.4	123.0	123.0
1007 Interagency Receipts	654.2	660.0	704.3
1172 Building Safety Account	1,924.2	2,082.8	2,091.6
Funding Totals	2,660.1	2,867.1	2,920.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Building Safety Account	51480	1,924.2	2,082.8	2,091.6
Unrestricted Total		1,924.2	2,082.8	2,091.6
Restricted Revenues				
Interagency Receipts	51015	654.2	660.0	704.3
General Fund Program Receipts	51060	80.4	123.0	123.0
Restricted Total		734.6	783.0	827.3
Total Estimated Revenues		2,658.8	2,865.8	2,918.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1.3	2,205.8	660.0	0.0	2,867.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	8.8	4.3	0.0	13.1
-Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements	0.0	0.0	10.0	0.0	10.0
-Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements	0.0	0.0	30.0	0.0	30.0
FY2014 Governor	1.3	2,214.6	704.3	0.0	2,920.2

**Mechanical Inspection
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	22	22	Annual Salaries	1,520,879
Part-time	0	0	COLA	7,773
Nonpermanent	0	0	Premium Pay	23,117
			Annual Benefits	921,112
			<i>Less 4.00% Vacancy Factor</i>	(98,881)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,374,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Boiler & Pressure Vssl Insp I	3	1	0	2	6
Boiler & Pressure Vssl Insp II	1	0	0	0	1
Investigator III	1	0	0	0	1
Mechanical Inspection Manager	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	0	2
Totals	13	4	1	4	22

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (AR28410) (346)

RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,150.0	2,308.5	2,308.5	2,320.9	2,374.0	53.1	2.3%
72000 Travel	147.4	145.9	145.9	145.9	145.9	0.0	0.0%
73000 Services	344.2	382.8	382.8	379.4	379.4	0.0	0.0%
74000 Commodities	18.5	29.9	29.9	20.9	20.9	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%
Totals	2,660.1	2,867.1	2,867.1	2,867.1	2,920.2	53.1	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm (DGF)	80.4	123.0	123.0	123.0	123.0	0.0	0.0%
1007 I/A Rcpts (Other)	654.2	660.0	660.0	660.0	704.3	44.3	6.7%
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	2,091.6	8.8	0.4%
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
Designated General (DGF)	2,004.6	2,205.8	2,205.8	2,205.8	2,214.6	8.8	0.4%
Other Funds	654.2	660.0	660.0	660.0	704.3	44.3	6.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	22	22	22	22	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		123.0										
1007 I/A Rcpts		660.0										
1172 Bldg Safe		2,082.8										
Subtotal		2,867.1	2,308.5	145.9	382.8	29.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	12.4	0.0	-3.4	-9.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line within vacancy factor guidelines.												
The component will manage contractual services and commodities expenditures to accommodate this transfer.												
Subtotal		2,867.1	2,320.9	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
1172 Bldg Safe		8.8										
FY2014 Salary and Health Insurance increase : \$13.1												
FY2014 Salary Increase of 1% LTC: \$7.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2												
Transfer Authority from Wage and Hour Administration for Anticipated Reimbursable Services Agreements												
Trin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										

Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted

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	
reimbursable services agreements.												
Transfer Authority from Occupational Safety and Health for Anticipated Reimbursable Services Agreements												
1007 I/A Rcpts	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
Uncollectible interagency (I/A) authority within the Occupational Safety and Health component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.												
Totals		2,920.2	2,374.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	29,451	66,149	66,149
07-2014	Secretary	FT	A	GP	Juneau	205	11K / L	3.0	*	12,198	0	0	8,421	20,619	20,619
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E	3.0	*	14,434	0	0	9,203	23,637	23,637
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	3.0	*	21,200	0	0	11,444	32,644	32,644
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49J / K	12.0		75,719	1,030	582	43,366	120,697	96,558
07-2078	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	0	40,073	107,128	53,564
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		66,905	938	2,573	40,978	111,394	89,115
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K / L	3.0	*	32,841	0	0	15,658	48,499	48,499
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,987	154,539	123,631
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		51,072	0	0	33,974	85,046	85,046
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,793	0	0	30,884	71,677	71,677
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19C / D	12.0		63,248	0	1,448	39,247	103,943	83,154
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20L / M	12.0		86,984	0	1,976	47,231	136,191	108,953
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49L	12.0		78,429	1,075	1,206	44,532	125,242	100,194
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,158	0	0	28,562	62,720	62,720
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49B / C	12.0		60,182	843	2,242	38,510	101,777	61,066
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49F	12.0		70,590	968	1,086	41,747	114,391	57,196
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	205	19M	12.0		87,594	0	1,347	47,731	136,672	68,336
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49K / L	12.0		73,062	1,024	2,805	43,214	120,105	60,053
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D / E	12.0		67,140	0	0	40,103	107,243	85,794
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D / E	12.0		67,055	0	0	40,073	107,128	85,702
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2AA	49C / D	12.0		60,616	850	2,321	38,690	102,477	51,239
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A / B	12.0		62,568	0	2,406	39,345	104,319	83,455
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19G / J	12.0		73,094	0	1,379	42,668	117,141	93,713
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49L	12.0		75,660	1,045	1,746	43,752	122,203	97,762
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,032	0	0	30,268	69,300	69,300

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: FY2014 Governor (10289)
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
												Total Salary Costs:	1,520,879		
												Total COLA:	7,773		
												Total Premium Pay:	23,117		
												Total Benefits:	921,112		
												Total Pre-Vacancy:	2,472,881		
												Minus Vacancy Adjustment of 4.00%:	(98,881)		
												Total Post-Vacancy:	2,374,000		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	2,374,000		
Total Component Months:		276.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	127,762	122,653	5.17%
1007 Interagency Receipts	593,105	569,389	23.98%
1172 Building Safety Account	1,752,014	1,681,958	70.85%
Total PCN Funding:	2,472,881	2,374,000	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.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	147.4	145.9	145.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			147.4	145.9	145.9
72110	Employee Travel (Instate)	Instate travel for field inspections, hearings & seminars	143.5	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.	3.5	5.4	5.4
72900	Other Travel Costs	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			344.2	379.4	379.4
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				344.2	379.4	379.4
73025	Education Services		Registration, tuition, and membership fees	1.7	2.0	2.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	3.5	3.8	4.0
73156	Telecommunication		Local and long distance services, data network services, and cell phones	6.0	6.6	6.6
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost 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).	107.5	111.0	111.0
73225	Delivery Services		Freight, courier, and postage expenses	7.6	8.0	8.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	37.4	37.4	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	19.3	22.4	23.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	3.7	4.0	4.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	7.3	8.5	8.6
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	13.5	15.5	15.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	0.6	2.0	2.0
73450	Advertising & Promos		Advertising associated with promulgation of regulations and other necessary public notices	0.4	0.5	0.5
73525	Utilities		Equipment disposal	0.2	0.3	0.3

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			344.2	379.4	379.4	
73650	Struc/Infstruct/Land	Room rental for training and storage space	0.5	0.5	0.5	
73675	Equipment/Machinery	Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	3.8	4.1	4.1	
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	14.7	18.7	15.6	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	13.3	13.8	14.5
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	31.9	31.9	32.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.4	0.5
73810	Human Resources	Admin	Human resources services chargeback (I/A transfer to DOA)	12.2	13.6	13.6
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	53.5	60.0	60.0
73812	Legal	Law	Legal services (I/A transfer to Law)	1.2	10.0	10.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.9	0.9	0.9
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.2	1.4	1.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		18.5	20.9	20.9
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			18.5	20.9	20.9
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	18.2	20.6	20.6
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51480	Building Safety Account	1,924.2	2,082.8	2,091.6

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51480	Building Safety Account		07410600	11177	1,924.2	2,082.8	2,091.6

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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				654.2	660.0	704.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Child Support Services	07410012	11100	59.8	60.0	60.0
	Interagency receipts from Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.						
59070	Labor	Occupational Safety and Health	07410009	11100	294.5	300.0	344.3
	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07410010	11100	299.9	300.0	300.0
	Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	80.4	123.0	123.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness.		07410400	11100	80.4	123.0	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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	3.5	3.8	4.0
73154 Software Licensing subtotal:				3.5	3.8	4.0
73169	Federal Indirect Rate Allocation	Indirect cost 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	107.5	111.0	111.0
73169 Federal Indirect Rate Allocation subtotal:				107.5	111.0	111.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	37.4	37.4	38.4
73254 Dp Operations Alloc subtotal:				37.4	37.4	38.4
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	19.3	22.4	23.0
73421 Sef Fuel A87 Allowed subtotal:				19.3	22.4	23.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	3.7	4.0	4.0
73423 Sef Oper A87 Allowed subtotal:				3.7	4.0	4.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	7.3	8.5	8.6
73424 Sef Svc/Prt A87 Alwd subtotal:				7.3	8.5	8.6
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	13.5	15.5	15.5
73428 Sef F/C A87 Allowed subtotal:				13.5	15.5	15.5
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	0.6	2.0	2.0
73429 Sef F/C A87 Unallowd subtotal:				0.6	2.0	2.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	13.3	13.8	14.5
73805 IT-Non-Telecommunication subtotal:				13.3	13.8	14.5
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	31.9	31.9	32.3
73806 IT-Telecommunication subtotal:				31.9	31.9	32.3
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.4	0.5
73809 Mail subtotal:				0.3	0.4	0.5
73810	Human Resources	Human resources services chargeback (I/A transfer to DOA)	Inter-dept Admin	12.2	13.6	13.6
73810 Human Resources subtotal:				12.2	13.6	13.6

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 Actuals	FY2013	
					Management Plan	FY2014 Governor
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	53.5	60.0	60.0
73811 Building Leases subtotal:				53.5	60.0	60.0
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	1.2	10.0	10.0
73812 Legal subtotal:				1.2	10.0	10.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.9	0.9	0.9
73813 Auditing subtotal:				0.9	0.9	0.9
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
73814 Insurance subtotal:				0.5	0.5	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.2	1.3	1.3
73815 Financial subtotal:				1.2	1.3	1.3
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.2	1.4	1.4
73819 Commission Sales (IA Svcs) subtotal:				1.2	1.4	1.4
Mechanical Inspection total:				309.3	338.7	341.8
Grand Total:				309.3	338.7	341.8