

State of Alaska
FY2015 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 2013

During FY2013, 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 five-year trend of zero incidents.
- Achieved the goal of inspecting 90 percent of elevators, escalators and boilers and pressure vessels in a timely manner. Code violations are identified during inspections and timely inspections help maintain code compliance and reduce public exposure to potentially hazardous code deficiencies.

Key Component Challenges

The Mechanical Inspection component is challenged to accomplish its mission while managing increased operating costs and flat revenue. Travel is critical to complete inspections, but travel costs continue to increase, especially to rural Alaska. Inspections to rural areas are routinely delayed until there are an adequate number of inspections to justify the travel expenditures. These delays have a negative impact on the number of overdue inspections and operating funds since the majority of the Mechanical Inspection funding is derived from inspection fees. The section remains committed to avoiding fee increases in the near term and will manage potential revenue shortfalls through vacancy.

Significant Changes in Results to be Delivered in FY2015

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

Contact Information
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**Mechanical Inspection
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,259.3	2,397.3	2,431.3
72000 Travel	134.4	145.9	145.9
73000 Services	283.8	384.2	365.3
74000 Commodities	9.5	20.9	10.3
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	2,687.0	2,948.3	2,952.8
Funding Sources:			
1003 General Fund Match	36.4	0.0	0.0
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	135.5	125.1	124.8
1007 Interagency Receipts	657.5	709.1	710.9
1172 Building Safety Account	1,856.3	2,112.8	2,115.8
Funding Totals	2,687.0	2,948.3	2,952.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Building Safety Account	51480	1,856.3	2,112.8	2,115.8
Unrestricted Total		1,856.3	2,112.8	2,115.8
Restricted Revenues				
General Fund Program Receipts	51060	135.5	125.1	124.8
Interagency Receipts	51015	657.5	709.1	710.9
Restricted Total		793.0	834.2	835.7
Total Estimated Revenues		2,649.3	2,947.0	2,951.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1.3	2,237.9	709.1	0.0	2,948.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-7.8	-1.8	0.0	-9.6
-FY2015 Salary Increases	0.0	15.7	5.1	0.0	20.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-5.2	-1.5	0.0	-6.7
FY2015 Governor	1.3	2,240.6	710.9	0.0	2,952.8

**Mechanical Inspection
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,569,944
Part-time	0	0	COLA	21,467
Nonpermanent	0	0	Premium Pay	23,921
			Annual Benefits	937,949
			<i>Less 4.78% Vacancy Factor</i>	<i>(121,981)</i>
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,431,300

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,259.3	2,390.0	2,402.1	2,397.3	2,431.3	34.0	1.4%
72000 Travel	134.4	145.9	145.9	145.9	145.9	0.0	0.0%
73000 Services	283.8	379.4	379.4	384.2	365.3	-18.9	-4.9%
74000 Commodities	9.5	20.9	20.9	20.9	10.3	-10.6	-50.7%
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	2,687.0	2,936.2	2,948.3	2,948.3	2,952.8	4.5	0.2%
Fund Sources:							
1003G/F Match (UGF)	36.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005GF/Prgm (DGF)	135.5	124.3	125.1	125.1	124.8	-0.3	-0.2%
1007I/A Rcpts (Other)	657.5	707.3	709.1	709.1	710.9	1.8	0.3%
1172Bldg Safe (DGF)	1,856.3	2,103.3	2,112.8	2,112.8	2,115.8	3.0	0.1%
Unrestricted General (UGF)	37.7	1.3	1.3	1.3	1.3	0.0	0.0%
Designated General (DGF)	1,991.8	2,227.6	2,237.9	2,237.9	2,240.6	2.7	0.1%
Other Funds	657.5	707.3	709.1	709.1	710.9	1.8	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,936.2	2,390.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		124.3										
1007 I/A Rcpts		707.3										
1172 Bldg Safe		2,103.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		1.8										
1172 Bldg Safe		7.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		2.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,948.3	2,402.1	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-4.8	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		2,948.3	2,397.3	145.9	384.2	20.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-1.8										

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		
1172 Bldg Safe		-7.0											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
FY2015 Salary Increases													
	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9											
1007 I/A Rcpts		5.1											
1172 Bldg Safe		14.8											
Cost of living allowance for certain bargaining units: \$20.8													
Year two cost of living allowance for non-covered employees - 1%: \$0.5													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.0													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5													
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$7.8													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.4											
1007 I/A Rcpts		-1.5											
1172 Bldg Safe		-4.8											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.7													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36%: \$-5.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	29.5	0.0	-18.9	-10.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services and commodities authority is sufficient to cover anticipated expenses.													
Totals		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	10F / G	12.0		38,209	515	0	30,069	68,793	68,793
07-2014	Secretary	FT	A	GP	Juneau	205	11L	3.0	*	12,337	166	0	8,483	20,986	20,986
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	3.0	*	15,054	203	0	9,426	24,683	24,683
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L	3.0	*	21,471	289	0	11,608	33,368	33,368
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49K / L	12.0		76,989	1,045	587	43,596	122,217	97,774
07-2078	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,338	109,063	54,532
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		67,568	945	2,598	41,026	112,137	89,710
07-4014	Director	FT	A	XE	Juneau	N05	27L	3.0	*	34,991	471	0	16,262	51,724	51,724
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22M / N	12.0		106,326	1,432	0	53,522	161,280	129,024
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		51,991	700	0	34,673	87,364	87,364
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,951	525	0	30,326	69,802	69,802
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19D / E	12.0		66,178	912	1,517	40,297	108,904	87,123
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20M	12.0		89,736	1,237	2,070	48,485	141,528	113,222
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49M / N	12.0		84,923	1,161	1,306	46,598	133,988	107,190
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,648	453	0	28,486	62,587	62,587
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49C / D	12.0		62,905	879	2,344	39,320	105,448	63,269
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49F / J	12.0		72,415	990	1,096	42,186	116,687	58,344
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	205	19M / N	12.0		91,800	1,255	1,412	49,149	143,616	71,808
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49L	12.0		76,382	1,068	2,937	44,201	124,588	62,294
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19E / F	12.0		70,284	947	0	41,195	112,426	89,941
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19E / F	12.0		70,181	945	0	41,160	112,286	89,829
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2AA	49D / E	12.0		63,358	886	2,426	39,506	106,176	53,088
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A	12.0		61,104	855	2,350	38,826	103,135	82,508
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19J	12.0		75,456	1,036	1,451	43,493	121,436	97,149
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49L / M	12.0		79,209	1,091	1,827	44,797	126,924	101,539
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,666	548	0	30,921	72,135	72,135

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: FY2015 Governor (11059)
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:	1,569,944	
													Total COLA:	21,467	
													Total Premium Pay:	23,921	
													Total Benefits:	937,949	
													Total Pre-Vacancy:	2,553,281	
													Minus Vacancy Adjustment of 4.78%:	(121,981)	
													Total Post-Vacancy:	2,431,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,431,300	
Total Component Months:		276.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	113,508	108,085	4.45%
1007 Interagency Receipts	613,496	584,187	24.03%
1172 Building Safety Account	1,826,276	1,739,027	71.53%
Total PCN Funding:	2,553,281	2,431,300	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	134.4	145.9	145.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			134.4	145.9	145.9
72110	Employee Travel (Instate)	Instate travel for field inspections, hearings & seminars	128.2	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.	5.8	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			283.8	384.2	365.3
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				283.8	384.2	365.3
73025	Education Services		Registration, tuition, and membership fees	1.7	1.8	2.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	3.5	3.7	4.0
73156	Telecommunication		Local and long distance services, data network services, and cell phones	5.8	6.4	7.0
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).	113.0	118.8	123.9
73225	Delivery Services		Freight, courier, and postage expenses	8.7	9.5	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	36.6	38.0	41.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	13.4	17.8	17.8
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	5.0	7.6	7.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	6.0	7.0	7.0
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)	10.8	13.3	13.3
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)	1.3	3.2	3.2
73450	Advertising & Promos		Advertising associated with promulgation of regulations and other necessary public notices	0.0	0.0	0.0
73525	Utilities		Equipment disposal	0.0	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			283.8	384.2	365.3
73650		Struc/Infstruct/Land Room rental for training and storage space	0.4	0.5	0.5
73675		Equipment/Machinery Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	3.6	3.8	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	12.0	13.2	14.0
73750		Other Services (Non IA Svcs) Services for expenditures yet to be determined	0.0	30.2	0.0
73805	Admin	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	13.8	16.3	17.6
73806	Admin	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	30.8	33.8	36.1
73809	Admin	Mail Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.5	0.5
73810	Admin	Human Resources Human resources services chargeback (I/A transfer to DOA)	12.3	13.0	14.8
73811	Admin	Building Leases Building leases chargeback (I/A transfer to DOA)	0.0	32.1	32.1
73812	Law	Legal Legal services (I/A transfer to Law)	1.5	10.0	5.0
73813	Admin	Auditing Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.5
73814	Admin	Insurance Risk management services chargeback (I/A Transfer to DOA)	0.4	0.5	0.5
73815	Admin	Financial State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73816	Admin	ADA Compliance Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA)	1.0	1.1	1.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		9.5	20.9	10.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			9.5	20.9	10.3
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	9.0	20.6	10.0
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51480	Building Safety Account	1,856.3	2,112.8	2,115.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51480	Building Safety Account		07410600	11177	1,856.3	2,112.8	2,115.8

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.

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				657.5	709.1	710.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue	Child Support Services	07410012	11100	55.5	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	304.4	339.3	351.1
	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.						
59070	Labor	Occupational Safety and Health	07410299	11100	0.0	10.0	0.0
	Authority to accomodate reimbursable service agreements to be determined.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07410010	11100	297.6	299.8	299.8
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	135.5	125.1	124.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness.		07410400	11100	135.5	125.1	124.8

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	3.5	3.7	4.0
73154 Software Licensing subtotal:				3.5	3.7	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	113.0	118.8	123.9
73169 Federal Indirect Rate Allocation subtotal:				113.0	118.8	123.9
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	36.6	38.0	41.1
73254 Dp Operations Alloc subtotal:				36.6	38.0	41.1
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	13.4	17.8	17.8
73421 Sef Fuel A87 Allowed subtotal:				13.4	17.8	17.8
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	5.0	7.6	7.6
73423 Sef Oper A87 Allowed subtotal:				5.0	7.6	7.6
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	6.0	7.0	7.0
73424 Sef Svc/Prt A87 Alwd subtotal:				6.0	7.0	7.0
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	10.8	13.3	13.3
73428 Sef F/C A87 Allowed subtotal:				10.8	13.3	13.3
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	1.3	3.2	3.2
73429 Sef F/C A87 Unallowd subtotal:				1.3	3.2	3.2
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	13.8	16.3	17.6
73805 IT-Non-Telecommunication subtotal:				13.8	16.3	17.6
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	30.8	33.8	36.1
73806 IT-Telecommunication subtotal:				30.8	33.8	36.1
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.5	0.5
73809 Mail subtotal:				0.3	0.5	0.5
73810	Human Resources	Human resources services chargeback (I/A transfer to DOA)	Inter-dept Admin	12.3	13.0	14.8
73810 Human Resources subtotal:				12.3	13.0	14.8

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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	32.1	32.1
73811 Building Leases subtotal:				0.0	32.1	32.1
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	1.5	10.0	5.0
73812 Legal subtotal:				1.5	10.0	5.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.5	0.5
73813 Auditing subtotal:				0.4	0.5	0.5
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	0.4	0.5	0.5
73814 Insurance subtotal:				0.4	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	1.0	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.1	1.1
Mechanical Inspection total:				251.6	318.8	327.7
Grand Total:				251.6	318.8	327.7