

**State of Alaska
FY2016 Governor Amended 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 2014

During FY2014, the Mechanical Inspection component:

- Maintained 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 six-year trend of zero incidents.
- Achieved the goal of inspecting 90 percent of elevators and escalators timely. Code violations are identified during inspections which helps to maintain code compliance and minimize public exposure to potentially hazardous code deficiencies.
- Reduced the backlog of overdue boiler inspections.

Key Component Challenges

The Mechanical Inspection component is challenged to accomplish its mission while managing increased operating costs and flat revenue. The travel budget has been reduced, but the travel costs continue to increase. Inspections, especially in 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.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,241.6	2,315.3	2,345.9
72000 Travel	141.0	160.0	160.0
73000 Services	356.7	452.5	451.2
74000 Commodities	10.4	25.0	25.0
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	2,749.7	2,952.8	2,982.1
Funding Sources:			
1004 General Fund Receipts	1.3	1.3	0.0
1005 General Fund/Program Receipts	122.4	124.8	126.5
1007 Interagency Receipts	701.6	710.9	718.8
1172 Building Safety Account	1,924.4	2,115.8	2,136.8
Funding Totals	2,749.7	2,952.8	2,982.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Building Safety Account	51480	1,924.4	2,115.8	2,136.8
Unrestricted Total		1,924.4	2,115.8	2,136.8
Restricted Revenues				
General Fund Program Receipts	51060	122.4	124.8	126.5
Interagency Receipts	51015	701.6	710.9	718.8
Restricted Total		824.0	835.7	845.3
Total Estimated Revenues		2,748.4	2,951.5	2,982.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1.3	2,240.6	710.9	0.0	2,952.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	23.5	8.1	0.0	31.6
-FY2016 Health Insurance Rate Reduction	0.0	-0.8	-0.2	0.0	-1.0
Proposed budget decreases:					
-Eliminate Chargeback Offset	-1.3	0.0	0.0	0.0	-1.3
FY2016 Governor Amended	0.0	2,263.3	718.8	0.0	2,982.1

Mechanical Inspection Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	21	21	Annual Salaries	1,512,821
Part-time	0	0	COLA	32,362
Nonpermanent	0	0	Premium Pay	23,481
			Annual Benefits	900,442
			<i>Less 4.99% Vacancy Factor</i>	<i>(123,206)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,345,900

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	1	0	0	0	1
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	1	1	0	1	3
SIC Plumbing Inspector	0	1	0	1	2
Totals	11	4	1	5	21

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (AR28410) (346)
RDU: Labor Standards and Safety (113)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,241.6	2,431.3	2,431.3	2,315.3	2,345.9	30.6	1.3%
72000 Travel	141.0	145.9	145.9	160.0	160.0	0.0	0.0%
73000 Services	356.7	365.3	365.3	452.5	451.2	-1.3	-0.3%
74000 Commodities	10.4	10.3	10.3	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,749.7	2,952.8	2,952.8	2,952.8	2,982.1	29.3	1.0%
Fund Sources:							
1004Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	-1.3	-100.0%
1005GF/Prgm (DGF)	122.4	124.8	124.8	124.8	126.5	1.7	1.4%
1007I/A Rcpts (Other)	701.6	710.9	710.9	710.9	718.8	7.9	1.1%
1172Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	21.0	1.0%
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	-1.3	-100.0%
Designated General (DGF)	2,046.8	2,240.6	2,240.6	2,240.6	2,263.3	22.7	1.0%
Other Funds	701.6	710.9	710.9	710.9	718.8	7.9	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	21	21	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		124.8										
1007 I/A Rcpts		710.9										
1172 Bldg Safe		2,115.8										
Subtotal		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-116.0	14.1	87.2	14.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated travel, services and commodities expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Office Assistant II (07-4517) to Management Services for Accounting Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Mechanical Inspection Office Assistant II (07-4517) in Anchorage to Management Services in Juneau. The duties of this position have been absorbed by other staff. This position will provide additional accounting support required the conversion of the state's accounting system.												
Subtotal		2,952.8	2,315.3	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.8										
1007 I/A Rcpts		8.1										
1172 Bldg Safe		21.7										
Cost of living adjustment for certain bargaining units: \$31.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.0												

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	
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.2										
1172 Bldg Safe		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.0												
Eliminate Chargeback Offset												
	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
As part of the effort to find efficiencies, the department is deleting unrestricted general funds that were distributed to components to help offset Department of Administration chargeback costs where these programs are otherwise 100 percent supported by other fund sources. The remaining services authority in each component is sufficient to cover anticipated expenses.												
The chargeback adjustment to components is as follows:												
Workers' Compensation		-3.3										
Mechanical Inspection		-1.3										
Vocational Rehabilitation Administration		-3.9										
Disability Determination		-1.9										
Totals		2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,336	0	30,650	71,598	0
07-2014	Secretary	FT	A	GP	Juneau	205	11M	3.0	*	12,909	436	0	8,713	22,058	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	15,729	531	0	9,698	25,958	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	3.0	*	22,432	757	0	11,920	35,109	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49L	12.0		79,872	0	614	44,799	125,285	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,887	0	36,351	94,170	0
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F	12.0		68,231	0	2,624	41,435	112,290	0
07-4014	Director	FT	A	XE	Juneau	N05	27O	3.0	*	39,469	1,332	0	17,835	58,636	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22N	12.0		108,528	3,661	0	54,247	166,436	0
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14J	12.0		54,060	1,824	0	35,221	91,105	0
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,581	1,369	0	30,989	72,939	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,068	1,382	38,225	101,591	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20M / N	12.0		93,002	3,208	2,113	49,561	147,884	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49A	12.0		61,152	0	940	38,374	100,466	0
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49D / E	12.0		65,744	0	2,450	40,505	108,699	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49J	12.0		74,471	0	1,145	43,098	118,714	0
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	205	19N	12.0		92,712	3,176	1,426	49,696	147,010	0
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49K / L	12.0		74,468	0	2,859	43,695	121,022	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19F / G	12.0		73,164	2,468	0	42,370	118,002	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19F / G	12.0		73,074	2,465	0	42,339	117,878	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Wasilla	2BB	49A	12.0		58,383	0	2,245	37,863	98,491	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A	9.6		49,373	1,746	2,373	31,526	85,018	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19J / K	12.0		77,521	2,664	1,465	44,404	126,054	0
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49M	12.0		79,970	0	1,845	45,263	127,078	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,516	1,434	0	31,665	75,615	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,512,821
														Total COLA:	32,362
	Full Time Positions:	21	0	0										Total Premium Pay:	23,481
	Part Time Positions:	0	0	0										Total Benefits:	900,442
	Non Permanent Positions:	0	0	0											
	Positions in Component:	21	0	0											
	Total Component Months:	261.6													
														Total Pre-Vacancy:	2,469,106
														Minus Vacancy Adjustment of 4.99%:	(123,206)
														Total Post-Vacancy:	2,345,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,345,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	125,101	118,858	5.07%
1007 Interagency Receipts	680,391	646,440	27.56%
1172 Building Safety Account	1,663,614	1,580,602	67.38%
Total PCN Funding:	2,469,106	2,345,900	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	141.0	160.0	160.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			141.0	160.0	160.0
72110	Employee Travel (Instate)	Instate travel for field inspections, hearings & seminars	135.0	153.5	153.5
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff not available in Alaska	5.6	6.0	6.0
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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			356.7	452.5	451.2
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				356.7	452.5	451.2
73025	Education Services		Registration, tuition, and membership fees	1.7	2.5	2.5
73150	Information Technlgy	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.0	4.5	4.5
73156	Telecommunication		Local and long distance services, data network services, and cell phones	5.8	7.0	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).	112.1	121.0	118.5
73225	Delivery Services		Freight, courier, and postage expenses	8.0	10.0	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.8	43.0	43.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	12.8	21.0	20.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	5.9	9.3	9.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	9.5	11.0	12.0
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)	8.7	15.5	11.0
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)	2.8	4.4	4.4
73450	Advertising & Promos		Advertising associated with promulgation of regulations and other necessary public notices	0.5	1.0	1.0
73525	Utilities		Equipment disposal	0.2	0.5	0.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			356.7	452.5	451.2
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	4.6	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	14.9	16.2	17.0
73750		Other Services (Non IA Svcs) Services for expenditures yet to be determined	0.0	53.8	14.0
73804		Economic/Development (IA Svcs) RSA for Deputy Commissioner to cover vacant Division Director duties.	16.1	0.0	62.9
73805	Admin	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.2	18.0	18.0
73806	Admin	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	29.8	36.0	3.2
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)	13.0	15.0	15.0
73811	Admin	Building Leases Building leases chargeback (I/A transfer to DOA)	33.5	40.9	40.0
73812	Law	Legal Legal services (I/A transfer to Law)	12.2	10.0	25.0
73813	Admin	Auditing Auditing services chargeback (I/A transfer to DOA)	0.7	0.5	1.0
73814	Admin	Insurance Risk management services chargeback (I/A Transfer to DOA)	1.9	2.1	2.1
73815	Admin	Financial State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.4	1.4
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)	0.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		10.4	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			10.4	25.0	25.0
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	10.1	24.7	24.7
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51480	Building Safety Account	1,924.4	2,115.8	2,136.8

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51480	Building Safety Account		07410600	11177	1,924.4	2,115.8	2,136.8

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.

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				701.6	710.9	718.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59040	Revenue 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.	Child Support Services	07410012	11100	59.4	60.0	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	346.9	351.1	359.0
59070	Labor Authority to accommodate reimbursable service agreements to be determined.	Occupational Safety and Health	07410299	11100	0.0	0.0	0.0
59080	Commrc & Economc Dev Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters.	Corp, Bus & Prof Licensing	07410010	11100	295.3	299.8	299.8

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	122.4	124.8	126.5

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness.		07410400	11100	122.4	124.8	126.5

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73150	Information Technlgy	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.0	4.5	4.5
73150 Information Technlgy subtotal:				4.0	4.5	4.5
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	112.1	121.0	118.5
73169 Federal Indirect Rate Allocation subtotal:				112.1	121.0	118.5
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	38.8	43.0	43.0
73254 Dp Operations Alloc subtotal:				38.8	43.0	43.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	12.8	21.0	20.0
73421 Sef Fuel A87 Allowed subtotal:				12.8	21.0	20.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	5.9	9.3	9.3
73423 Sef Oper A87 Allowed subtotal:				5.9	9.3	9.3
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	9.5	11.0	12.0
73424 Sef Svc/Prt A87 Alwd subtotal:				9.5	11.0	12.0
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	8.7	15.5	11.0
73428 Sef F/C A87 Allowed subtotal:				8.7	15.5	11.0
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	2.8	4.4	4.4
73429 Sef F/C A87 Unallowd subtotal:				2.8	4.4	4.4
73804	Economic/Development (IA Svcs)	RSA for Deputy Commissioner to cover vacant Division Director duties.	Inter-dept	16.1	0.0	62.9
73804 Economic/Development (IA Svcs) subtotal:				16.1	0.0	62.9
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	16.2	18.0	18.0
73805 IT-Non-Telecommunication subtotal:				16.2	18.0	18.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	29.8	36.0	3.2
73806 IT-Telecommunication subtotal:				29.8	36.0	3.2
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

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73810	Human Resources	Human resources services chargeback (I/A transfer to DOA)	Inter-dept Admin	13.0	15.0	15.0
73810 Human Resources subtotal:				13.0	15.0	15.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	33.5	40.9	40.0
73811 Building Leases subtotal:				33.5	40.9	40.0
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	12.2	10.0	25.0
73812 Legal subtotal:				12.2	10.0	25.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.5	1.0
73813 Auditing subtotal:				0.7	0.5	1.0
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	1.9	2.1	2.1
73814 Insurance subtotal:				1.9	2.1	2.1
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.3	1.4	1.4
73815 Financial subtotal:				1.3	1.4	1.4
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	0.7	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				0.7	1.1	1.1
Mechanical Inspection total:				320.6	355.5	393.2
Grand Total:				320.6	355.5	393.2