

State of Alaska
FY2018 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 2016

During FY2016, the Mechanical Inspection component:

- Achieved the goal of inspecting 90 percent of elevators and escalators timely. Code violations are identified during inspections and timely inspections help maintain code compliance and reduce public exposure to potentially hazardous code deficiencies. These efforts resulted in the continuation of the eight year trend of zero loss of life incidents caused by unsafe boilers and pressure vessels, elevators, plumbing and electrical work.
- Achieved the goal of performing 900 electrical code inspections for the year.

Key Component Challenges

The Mechanical Inspection component is challenged with recruitment difficulties and high travel costs that negatively impact timely inspections.

Significant Changes in Results to be Delivered in FY2018

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,467,473
Part-time	0	0	Premium Pay	23,426
Nonpermanent	0	0	Annual Benefits	896,043
			<i>Less 4.91% Vacancy Factor</i>	(117,242)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,269,700

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	0	1	0	2	3
SIC Plumbing Inspector	0	1	0	1	2
Totals	10	4	1	6	21

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,024.8	2,349.5	2,349.5	2,250.6	2,269.7	19.1	0.8%
72000 Travel	112.1	160.0	160.0	160.0	112.1	-47.9	-29.9%
73000 Services	349.4	438.9	438.9	537.8	585.7	47.9	8.9%
74000 Commodities	14.5	25.0	25.0	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	2,500.8	2,973.4	2,973.4	2,973.4	2,992.5	19.1	0.6%
Fund Sources:							
1005GF/Prgm (DGF)	87.2	126.3	126.3	126.3	127.8	1.5	1.2%
1007I/A Rcpts (Other)	626.8	715.2	715.2	715.2	719.8	4.6	0.6%
1172Bldg Safe (DGF)	1,786.8	2,131.9	2,131.9	2,131.9	2,144.9	13.0	0.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,874.0	2,258.2	2,258.2	2,258.2	2,272.7	14.5	0.6%
Other Funds	626.8	715.2	715.2	715.2	719.8	4.6	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		126.3										
1007 I/A Rcpts		715.2										
1172 Bldg Safe		2,131.9										
Subtotal		2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-98.9	0.0	98.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		2,973.4	2,250.6	160.0	537.8	25.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
1007 I/A Rcpts		3.5										
1172 Bldg Safe		7.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.3												
FY2018 PS Health Ins.: \$5.0												
FY2018 PS Health Ins.: \$6.3												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-47.9	47.9	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.1										
1172 Bldg Safe		-0.4										

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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1.2										
1172 Bldg Safe		6.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.6												
Totals		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	10J	12.0		42,288	0	0	31,538	73,826	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	3.0	*	14,614	0	0	9,292	23,906	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,122	0	0	9,817	25,939	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C	3.0	*	17,994	0	0	10,977	28,971	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49M	12.0		82,739	0	636	46,257	129,632	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		61,331	0	0	38,169	99,500	0
07-2079	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49J	12.0		71,702	0	2,757	43,152	117,611	0
07-4014	Division Director	FT	A	XE	Anchorage	N00	27B	3.0	*	26,693	0	0	13,970	40,663	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22A / B	12.0		79,919	0	0	46,674	126,593	0
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	99	14K	12.0		57,217	0	0	38,769	95,986	0
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	0	31,116	72,192	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	1,465	39,593	105,012	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20F / J	12.0		82,874	0	1,869	48,353	133,096	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49A / B	12.0		62,407	0	940	39,283	102,630	0
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49F	12.0		68,231	0	2,624	41,897	112,752	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49K	12.0		77,123	0	1,186	44,493	122,802	0
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	99	19O	12.0		98,129	0	1,510	51,508	151,147	0
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49M / N	12.0		80,093	0	3,075	46,185	129,353	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19A / B	12.0		62,816	0	0	38,686	101,502	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19G / J	12.0		77,990	0	0	43,970	121,960	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Wasilla	2BB	49C / D	12.0		63,461	0	2,403	40,160	106,024	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A / B	9.6		52,249	0	2,433	32,491	87,173	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19A / B	12.0		62,816	0	1,181	39,098	103,095	0
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49A / B	12.0		60,057	0	1,347	38,607	100,011	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,578	0	0	31,988	75,566	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: FY2018 Governor (13956)
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:	1,467,473
														Total COLA:	0
	Full Time Positions:	21	0	0										Total Premium Pay::	23,426
	Part Time Positions:	0	0	0										Total Benefits:	896,043
	Non Permanent Positions:	0	0	0											
	Positions in Component:	21	0	0											
	Total Component Months:	261.6													
														Total Pre-Vacancy:	2,386,942
														Minus Vacancy Adjustment of 4.91%:	(117,242)
														Total Post-Vacancy:	2,269,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,269,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	129,156	122,812	5.41%
1007 Interagency Receipts	682,024	648,525	28.57%
1172 Building Safety Account	1,575,762	1,498,364	66.02%
Total PCN Funding:	2,386,942	2,269,700	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Mechanical Inspection (346)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		112.1	160.0	112.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			112.1	160.0	112.1
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	108.0	152.5	104.6
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	2.6	6.0	6.0
2006	Other Travel Costs	Cash advance fees	1.5	1.5	1.5

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

Component: Mechanical Inspection (346)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		349.4	537.8	585.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			349.4	537.8	585.7
3000	Education Services	Membership, training, and conference fees	0.8	2.5	2.5
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	8.5	7.5	7.5
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	3.8	7.0	7.0
3006	Delivery Services	Freight, postage, and express mail charges	6.9	11.4	11.4
3007	Advertising and Promotions	Advertising associated with promulgation of regulations and other necessary public notices	0.5	1.0	1.0
3008	Utilities	Equipment disposal	0.7	0.5	0.5
3009	Structure/Infrastructure/Land	Room rental for training and storage space	6.8	0.5	0.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	12.2	5.5	5.5
3011	Other Services	Other services for purposes yet to be determined	0.0	170.3	218.2
3011	Other Services	Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost	13.5	17.0	17.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training,	108.5	121.3	121.3

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

Component: Mechanical Inspection (346)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			349.4	537.8	585.7
		contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.8	42.3	42.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	17.2	17.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	30.1	32.3	32.3
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	14.1	14.5	14.5
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	31.8	31.8	31.8
3023	Inter-Agency Building Leases	Trans - Department-wide Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	4.9	8.8	8.8
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.3	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	1.7	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	1.7	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost	37.5	41.1	41.1

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

Component: Mechanical Inspection (346)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			349.4	537.8	585.7
services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)					

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

Component: Mechanical Inspection (346)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		14.5	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			14.5	25.0	25.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.1	23.6	23.6
4002	Household/Institutional	Protective clothing to perform on-site inspections	1.4	1.4	1.4

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			87.2	126.3	127.8
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts for Certificates of Fitness	87.2	126.3	127.8
5007 I/A Rcpts (1007 I/A Rcpts)			626.8	715.2	719.8
5301 Inter-Agency Receipts	Commerce - Department-wide	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	299.7	299.8	299.8
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections	270.3	355.4	360.0
5301 Inter-Agency Receipts	Rev - Department-wide	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	56.8	60.0	60.0
6172 Bldg Safe (1172 Bldg Safe)			1,786.8	2,131.9	2,144.9
6820 Building Safety Account - Chrgs for Srvcs Misc		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.	1,786.8	2,131.9	2,144.9

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source		These funds are used to support operations of the Mechanical Inspection program.			

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

Component: Mechanical Inspection (346)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				304.2	322.1	322.1
With Department of Administration				105.0	108.6	108.6
With Department of Labor and Workforce Development				150.3	163.6	163.6
With Department of Transportation/Public Facilities				44.0	41.1	41.1
With Department of Law				4.9	8.8	8.8
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	8.5	7.5	7.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	108.5	121.3	121.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.8	42.3	42.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	17.2	17.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	30.1	32.3	32.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	14.1	14.5	14.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	31.8	31.8	31.8

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

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	4.9	8.8	8.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.7	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.7	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	37.5	41.1	41.1