

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Mechanical Inspection Component Budget Summary

Component: Mechanical Inspection

Contribution to Department's Mission

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

Core Services

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

Major Activities to Advance Strategies

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

Key Component Challenges

Mechanical Inspection has a backlog of 150 overdue elevator inspections and 2,596 overdue boiler inspections. Reduction of the backlog is hindered by the ongoing increase in new boilers and elevators subject to inspection. Successful reduction of the backlog is dependent on the retention of existing inspection staff, which continue to be in short supply in Alaska and nationwide. Decreased travel authorization in FY2011 will put additional strain on the reduction of this backlog as inspections require travel across Alaska.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

The component achieved the goal of zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.

Although qualified Boiler/Pressure Vessel and Elevator Inspectors continue to be in short supply in Alaska and nationwide, the Mechanical Inspection component is now fully staffed. At the end of FY2010, there were 150 overdue elevator inspections and 2,596 overdue boiler inspections, which is the lowest number of overdue boiler inspections for the last ten years and represents a 23 percent reduction from FY2009. The department is on-track to eliminate the backlog in the next three years.

Statutory and Regulatory 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,875.5	2,162.9	2,243.6
72000 Travel	171.5	125.9	125.9
73000 Services	305.0	407.3	407.3
74000 Commodities	21.3	49.9	49.9
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	2,373.3	2,746.0	2,826.7
Funding Sources:			
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	71.9	77.2	80.7
1007 Inter-Agency Receipts	360.5	679.5	704.5
1172 Building Safety Account	1,939.6	1,988.0	2,040.2
Funding Totals	2,373.3	2,746.0	2,826.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Building Safety Account	51480	1,939.6	1,988.0	2,040.2
Unrestricted Total		1,939.6	1,988.0	2,040.2
Restricted Revenues				
Interagency Receipts	51015	360.5	679.5	704.5
General Fund Program Receipts	51060	71.9	77.2	80.7
Restricted Total		432.4	756.7	785.2
Total Estimated Revenues		2,372.0	2,744.7	2,825.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1.3	2,065.2	679.5	0.0	2,746.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-3.9	-1.5	0.0	-5.4
-FY 2012 Personal Services increases	0.0	59.6	26.5	0.0	86.1
FY2012 Governor	1.3	2,120.9	704.5	0.0	2,826.7

**Mechanical Inspection
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	1,429,401
Part-time	0	0	COLA	21,832
Nonpermanent	0	0	Premium Pay	21,507
			Annual Benefits	856,619
			<i>Less 3.68% Vacancy Factor</i>	<i>(85,768)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,243,591

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
Asst Boiler Inspector	1	0	0	0	1
Boiler & Pressure Vssl Insp I	3	1	0	1	5
Boiler & Pressure Vssl Insp II	1	0	0	0	1
Investigator II	1	0	0	0	1
Investigator IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	1	1	0	1	3
SIC Plumbing Inspector	1	1	0	1	3
Totals	14	4	1	4	23

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,875.5	2,162.0	2,162.9	2,162.9	2,243.6	80.7	3.7%
72000 Travel	171.5	125.9	125.9	125.9	125.9	0.0	0.0%
73000 Services	305.0	407.3	407.3	407.3	407.3	0.0	0.0%
74000 Commodities	21.3	49.9	49.9	49.9	49.9	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	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	80.7	2.9%
Fund Sources:							
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	71.9	77.2	77.2	77.2	80.7	3.5	4.5%
1007 I/A Rcpts	360.5	679.5	679.5	679.5	704.5	25.0	3.7%
1172 Bldg Safe	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	52.2	2.6%
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
Designated General (DGF)	2,011.5	2,064.3	2,065.2	2,065.2	2,120.9	55.7	2.7%
Other Funds	360.5	679.5	679.5	679.5	704.5	25.0	3.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	23	23	23	23	0	0.0%
Permanent Part Time	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		77.2										
1007 I/A Rcpts		679.5										
1172 Bldg Safe		1,987.1										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
FisNot		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.9										
FY2011 Non-covered Employees Year 1 increase: \$0.9												
Subtotal		2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-1.5										
1172 Bldg Safe		-3.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.4												
FY 2012 Personal Services increases												
SalAdj		86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		26.5										
1172 Bldg Safe		55.9										

This change record includes the following personal services increases:
: \$86.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.6

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
Labors, Trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$17.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$15.1												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$20.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.5												
Non-Covered Employees FY 12 COLA increases : \$1.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.1												
Totals		2,826.7	2,243.6	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?023	Asst Boiler Inspector	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	0	33,457	85,309	0
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	27,303	61,266	15,317
07-2040	Administrative Officer II	FT	A	SS	Juneau	202	19C	0.4	*	2,199	0	0	1,261	3,460	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,274	0	38,284	108,243	0
07-2078	Investigator II	FT	A	GP	Anchorage	200	16D / E	12.0		53,669	0	0	34,082	87,751	0
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2A	49A	12.0		53,879	1,880	2,072	34,247	92,078	0
07-4014	Division Director	FT	A	XE	Juneau	AA	27J / K	3.8	*	38,540	1,036	0	18,008	57,584	0
07-4016	Investigator IV	FT	A	SS	Anchorage	200	20K / L	12.0		84,804	0	0	44,317	129,121	0
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		46,953	0	0	31,296	78,249	15,650
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		39,936	0	0	29,358	69,294	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	1,374	36,890	98,722	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20K / L	12.0		82,193	0	1,867	44,061	128,121	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2E	49L	12.0		75,153	2,564	1,156	41,250	120,123	0
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,076	0	0	28,718	66,794	50,096
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2A	49F	12.0		63,999	2,233	2,461	37,862	106,555	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,309	1,041	38,642	109,677	0
07-4523	SIC Plumbing Inspector	FT	A	LL	Sitka	2B	49L	12.0		72,384	2,470	1,113	40,283	116,250	0
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2B	49J	12.0		67,314	2,349	2,589	39,047	111,299	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		60,376	0	0	36,389	96,765	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		61,442	0	0	36,756	98,198	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2A	49J	12.0		66,398	2,317	2,553	38,719	109,987	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19B / C	12.0		62,443	0	2,359	37,912	102,714	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19F / G	12.0		69,183	0	1,311	39,870	110,364	0
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2B	49K	12.0		69,810	2,400	1,611	39,569	113,390	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,007	0	0	29,038	68,045	0
													Total Salary Costs:	1,429,401	
													Total COLA:	21,832	
													Total Premium Pay:	21,507	
													Total Benefits:	856,619	
													Total Pre-Vacancy:	2,329,359	
													Minus Vacancy Adjustment of 3.68%:	(85,768)	
													Total Post-Vacancy:	2,243,591	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,243,591	
		Total Positions	New	Deleted											
Full Time Positions:		23	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		23	0	0											
Total Component Months:		280.2													

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: FY2012 Governor (8665)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	81,062	78,077	3.48%
1007 Inter-Agency Receipts	713,294	687,030	30.62%
1172 Building Safety Account	1,535,003	1,478,484	65.90%
Total PCN Funding:	2,329,359	2,243,591	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		171.5	125.9	125.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			171.5	125.9	125.9
72110	Employee Travel (Instate)	In-state travel for field inspections, hearings & seminars.	171.0	125.4	123.4
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff.	0.1	0.0	2.0
72930	Cash Advance Fee	Cash advance fee.	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			305.0	407.3	407.3
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				305.0	407.3	407.3
73025	Education Services		Registration, tuition, and membership fees.	5.0	5.0	5.0
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	3.7	4.0	4.0
73155	Software Maintenance		Landesk Software maintenance and training.	0.2	3.0	0.4
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect costs (I/A transfer to Management Services).	90.0	103.8	105.0
73226	Freight		Freight and express shipping.	0.8	2.0	1.0
73227	Courier		Courier services.	0.8	3.0	1.0
73228	Postage		Regular postage and bulk mail.	3.4	8.6	8.6
73254	Dp Operations Alloc	DOL Data Proc	Program maintenance, changes, upgrades and enhancements to the Certificate of Fitness application (I/A transfer to Data Processing).	3.7	7.0	5.0
73254	Dp Operations Alloc	DOL Data Proc	Data Processing operations (I/A transfer to Data Processing).	33.8	37.2	35.0
73401	Long Distance		Phone service toll charges.	2.7	3.0	3.0
73402	Local/Equipment Charges		Local phone service base cost.	1.3	12.0	1.5
73403	Data/Network		Data/Network service charges.	0.4	1.5	1.7
73404	Cellular Phones		Cellular phone service.	3.5	10.0	3.6
73451	Advertising		Advertising associated with promulgation of regulations and other necessary public notice.	0.8	3.0	1.0
73525	Utilities		Electricity and disposal.	0.4	2.0	0.5
73668	Room/Space		Room rental for training and storage space.	0.5	3.6	0.5
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance for computers, copiers, printers and fax machines.	2.1	3.0	2.2
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Repairs and commodities for state fleet vehicles.	0.0	2.0	1.5

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			305.0	407.3	407.3	
73681		Other Equip/Mach(Non IA Repair/Maint)	Fees for elevator inspection data entry.	2.6	0.0	2.5
73687		Office Furn & Equip(Non IA Rental/Lease)	Copier, postage meter and printer rental and maintenance.	0.3	0.5	0.5
73753		Program Mgmt/Consult	Fees for elevator inspection data entry.	0.0	2.0	2.0
73756		Print/Copy/Graphics	Printing of forms, code books and educational materials.	5.3	8.0	8.0
73759		Commission Sales (Non-IA-Other Svcs)	Credit card service cost from payments to the department using a credit card.	9.2	7.5	12.0
73805	ADMIN	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	12.7	11.5	13.0
73806	ADMIN	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	30.2	22.0	31.0
73809	ADMIN	Mail	Core Services: Mailroom (I/A transfer to ADMIN).	0.4	0.6	1.5
73811	ADMIN	Building Leases	Office lease space (I/A transfer to ADMIN).	52.0	41.8	52.0
73812	LAW	Legal	Legal Services (I/A transfer to LAW).	0.0	50.0	50.0
73813	ADMIN	Auditing	Core Services: Audit (I/A transfer to ADMIN).	0.3	0.1	0.4
73814	ADMIN	Insurance	Risk Management (I/A transfer to ADMIN).	0.4	0.4	0.5
73815	ADMIN	Financial	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	1.2	1.6	1.3
73816	DOL ADA	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA).	0.3	0.2	0.3
73818	Admin	Training (Services-IA Svcs)	AKSAS training. (I/A Transfer to ADMIN)	0.0	0.2	1.2
73819	ADMIN	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	1.8	1.7	2.0
73848	TRANS	State Equip Fleet	State Equipment Fleet for vehicle operation & replacement (I/A transfer to DOT P/F).	35.2	45.5	48.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	21.3	49.9	49.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			21.3	49.9	49.9
74222	Books And Educational	Industry trade books on codes and standards.	0.9	5.0	1.6
74226	Equipment & Furniture	Office furniture and vehicles.	1.0	10.0	14.3
74229	Business Supplies	General office supplies.	10.8	20.0	20.0
74233	Info Technology Equip	DP supplies, recording supplies, license card identification supplies.	6.9	10.0	10.0
74482	Clothing & Uniforms	Personal protective clothing such as steel-toed boots.	1.0	2.9	2.9
74600	Safety (Commodities)	Protective equipment such as ear plugs.	0.4	1.0	1.0
74752	Lube Oils/Grease/Solv	Oil for vehicles.	0.3	1.0	0.1

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51480	Building Safety Account	1,939.6	1,988.0	2,040.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51480	Building Safety Account AS 44.31.025 Building Safety Account fees from inspections of boilers, pressure vessels and lifting devices such as elevators, and fees from certificate of fitness for plumbers and electricians.		07410600	11177	1,939.6	1,988.0	2,040.2

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	360.5	679.5	704.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue Interagency Receipts from Department of Revenue, Child Support Enforcement Division, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.	Child Support Services	07410012	11100	46.0	46.0	55.0
59070	Labor Interagency Receipts from the Occupational Safety and Health component for Worker Safety Account funds for the safety related portions of elevator, boiler/pressure vessel, electrical and plumbing inspections.	Occupational Safety and Health	07410009	11100	164.5	312.2	328.2
59080	Commrc & Economc Dev Interagency Receipts from Department of Commerce and Economic Development, Division of Corporations, Business and Professional Licensing, for contractor licensing enforcement. Added responsibility of Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties and accident investigation related to EA/MA matters.	Corp, Bus & Prof Licensing	07410010	11100	150.0	321.3	321.3

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	71.9	77.2	80.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54250	Profess. & Occupatnl Program receipts for Asbestos/Hazardous Certificate of Fitness.		07410400	11100	71.9	77.2	80.7

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	3.7	4.0	4.0
73154 Software Licensing subtotal:					3.7	4.0	4.0
73169	Federal Indirect Rate Allocation	Indirect costs (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	90.0	103.8	105.0
73169 Federal Indirect Rate Allocation subtotal:					90.0	103.8	105.0
73254	Dp Operations Alloc	Program maintenance, changes, upgrades and enhancements to the Certificate of Fitness application (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	3.7	7.0	5.0
73254	Dp Operations Alloc	Data Processing operations (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	33.8	37.2	35.0
73254 Dp Operations Alloc subtotal:					37.5	44.2	40.0
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	12.7	11.5	13.0
73805 IT-Non-Telecommnctns subtotal:					12.7	11.5	13.0
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	30.2	22.0	31.0
73806 IT-Telecommunication subtotal:					30.2	22.0	31.0
73809	Mail	Core Services: Mailroom (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.6	1.5
73809 Mail subtotal:					0.4	0.6	1.5
73811	Building Leases	Office lease space (I/A transfer to ADMIN).	Inter-dept	ADMIN	52.0	41.8	52.0
73811 Building Leases subtotal:					52.0	41.8	52.0
73812	Legal	Legal Services (I/A transfer to LAW).	Inter-dept	LAW	0.0	50.0	50.0
73812 Legal subtotal:					0.0	50.0	50.0
73813	Auditing	Core Services: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.3	0.1	0.4
73813 Auditing subtotal:					0.3	0.1	0.4
73814	Insurance	Risk Management (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.4	0.5
73814 Insurance subtotal:					0.4	0.4	0.5
73815	Financial	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	Inter-dept	ADMIN	1.2	1.6	1.3
73815 Financial subtotal:					1.2	1.6	1.3
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.3	0.2	0.3
73816 ADA Compliance subtotal:					0.3	0.2	0.3
73818	Training (Services-IA Svcs)	AKSAS training. (I/A Transfer to ADMIN)	Inter-dept	Admin	0.0	0.2	1.2
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	1.2
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	ADMIN	1.8	1.7	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.8	1.7	2.0
73848	State Equip Fleet	State Equipment Fleet for vehicle operation & replacement (I/A transfer to DOT P/F).	Inter-dept	TRANS	35.2	45.5	48.6
73848 State Equip Fleet subtotal:					35.2	45.5	48.6

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				Mechanical Inspection total:	265.7	350.8
				Grand Total:	265.7	350.8