

Component Detail (1077)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Non-Formula Component

RDU: Labor Standards and Safety (113)

IRIS AP Type: B7MI

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,086.1	2,354.9	2,354.9	2,354.9	2,414.0	2,354.9	-59.1	-2.4%
2000 Travel	113.1	112.1	112.1	115.0	115.0	58.4	-56.6	-49.2%
3000 Services	392.1	433.4	433.4	412.2	412.2	412.2	0.0	0.0%
4000 Commodities	16.3	15.0	15.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,630.8	2,915.4	2,915.4	2,902.1	2,961.2	2,845.5	-115.7	-3.9%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	107.0	128.4	128.4	128.4	132.3	128.4	-3.9	-2.9%
1007 I/A Rcpts (Other)	671.9	704.6	704.6	691.3	708.4	687.5	-20.9	-3.0%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	2,029.6	-90.9	-4.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,958.9	2,210.8	2,210.8	2,210.8	2,252.8	2,158.0	-94.8	-4.2%
Other	671.9	704.6	704.6	691.3	708.4	687.5	-20.9	-3.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		128.4										
1007 I/A Rcpts		704.6										
1172 Bldg Safe		2,082.4										
Subtotal		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements												
	Trout	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.3										
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component.												
The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated travel and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-56.6	0.0	-56.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.8										
1172 Bldg Safe		-52.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,845.5	2,354.9	58.4	412.2	20.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Mechanical Inspection (346)
 RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1212	9441	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 K	12.0		57,324	2,311	0	38,198	97,833	
07-2014	9506	Administrative Assistant I	FT	A	GP	Juneau	205	12 B	3.0	*	10,458	422	0	8,218	19,098	
07-2016	9507	Regulations Spec II	FT	A	GP	Juneau	205	16 B	2.0	*	9,169	370	0	6,234	15,773	
07-2040	9518	Administrative Officer II	FT	A	SS	Juneau	205	19 F	3.0	*	21,320	0	0	12,037	33,357	
07-2055	9523	Admin Asst III	FT	A	SS	Anchorage	600	15 B / C	3.0	*	13,645	0	0	9,399	23,044	
07-2069	9532	SIC Electrical Inspector	FT	A	LL	Palmer	2BB	49 A / B	12.0		63,334	0	449	40,315	104,098	
07-2078	9540	Investigator III	FT	A	GP	Anchorage	200	18 E / F	12.0		65,922	2,658	0	41,154	109,734	
07-2079	9541	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49 K	12.0		79,295	0	2,859	46,631	128,785	
07-4004	9596	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B	3.0	*	9,863	398	0	8,013	18,274	
07-4014	9603	Division Director	FT	A	XE	Anchorage	N00	27 D	3.0	*	28,648	0	0	14,521	43,169	
07-4016	9604	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22 C / D	12.0		91,461	0	0	50,275	141,736	
07-4028	9607	Administrative Assistant I	FT	A	GP	Anchorage	200	12 E	5.4	**	19,499	786	0	15,024	35,309	
07-4507	9612	Accounting Tech I	FT	A	GP	Anchorage	200	12 C / D	12.0		40,920	1,650	0	32,559	75,129	
07-4508	9613	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19 A / B	12.0		63,254	2,607	1,417	40,724	108,002	
07-4509	9614	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20 J / K	12.0		91,274	0	1,930	50,874	144,078	
07-4511	9615	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49 C / D	12.0		69,965	0	1,003	42,785	113,753	
07-4519	9621	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49 J	12.0		75,489	0	2,722	45,275	123,486	
07-4520	9622	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49 L	12.0		79,872	0	1,228	46,268	127,368	
07-4523	9623	SIC Plumbing Inspector	FT	A	LL	Juneau	2AA	49 B / C	12.0		65,097	0	0	40,767	105,864	
07-4526	9624	SIC Electrical Inspector	FT	A	LL	Palmer	2BB	49 E / F	12.0		72,311	0	2,571	44,131	119,013	
07-4527	9625	Boiler & Pressure Vssl Insp I	FT	A	GP	Palmer	200	19 A / B	12.0		62,466	2,518	0	39,966	104,950	
07-4541	9630	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19 J / K	12.0		80,558	3,248	0	46,186	129,992	
07-4544	9633	SIC Plumbing Inspector	FT	A	LL	Palmer	2BB	49 B / C	12.0		64,498	0	2,322	41,359	108,179	
07-4545	9634	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19 C / D	12.0		69,999	2,927	2,599	43,450	118,975	
07-4546	9635	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19 F / G	12.0		73,231	3,009	1,399	44,148	121,787	
07-4547	9636	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49 C / D	12.0		68,537	0	1,441	42,445	112,423	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Mechanical Inspection (346)
 RDU: Labor Standards and Safety (113)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4548	9637	Accounting Tech I	FT	A	GP	Anchorage	200	12 G	12.0		46,320	1,867	0	34,415	82,602	
													Total Salary Costs:	1,493,729		
													Total COLA:	24,771		
													Total Premium Pay:	21,940		
													Total Benefits:	925,371		
													Total Pre-Vacancy:	2,465,811		
													Minus Vacancy Adjustment of 2.10%:	(51,811)		
													Total Post-Vacancy:	2,414,000		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,414,000		
Total Component Months:			262.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	105,922	103,697	4.30%
1007 Interagency Receipts	673,061	658,918	27.30%
1172 Building Safety Account	1,686,828	1,651,385	68.41%
Total PCN Funding:	2,465,811	2,414,000	100.00%

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Department of Labor and Workforce Development

Labor Standards & Safety Division

Mechanical Inspection

