

**State of Alaska**  
**FY2020 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 2018**

During FY2018, the Mechanical Inspection component:

- Conducted a total of 6,566 boiler, elevator, electrical, and plumbing inspections.
- Identified 1,192 code violations.
- Conducted 2,552 on-site construction project visits statewide to ensure contractor-licensing compliance, which resulted in 93 enforcement actions.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2020**

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	21	21	Annual Salaries	1,493,729
Part-time	0	0	COLA	24,771
Nonpermanent	0	0	Premium Pay	21,940
			Annual Benefits	925,371
			Less 2.10% Vacancy Factor	(51,811)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,414,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Boiler & Pressure Vssl Insp I	2	1	0	2	5
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
Occup Licensing Examiner	1	0	0	0	1
SIC Electrical Inspector	0	0	1	2	3
SIC Elevator Inspector	0	1	0	2	3
SIC Plumbing Inspector	0	1	1	1	3
<b>Totals</b>	<b>9</b>	<b>3</b>	<b>2</b>	<b>7</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,086.1	2,354.9	2,354.9	2,354.9	2,414.0	59.1	2.5%
72000 Travel	113.1	112.1	112.1	115.0	115.0	0.0	0.0%
73000 Services	392.1	433.4	433.4	412.2	412.2	0.0	0.0%
74000 Commodities	16.3	15.0	15.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	23.2	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%
<b>Totals</b>	<b>2,630.8</b>	<b>2,915.4</b>	<b>2,915.4</b>	<b>2,902.1</b>	<b>2,961.2</b>	<b>59.1</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	107.0	128.4	128.4	128.4	132.3	3.9	3.0%
1007 I/A Rcpts (Other)	671.9	704.6	704.6	691.3	708.4	17.1	2.5%
1172 Bldg Safe (DGF)	1,851.9	2,082.4	2,082.4	2,082.4	2,120.5	38.1	1.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,958.9</b>	<b>2,210.8</b>	<b>2,210.8</b>	<b>2,210.8</b>	<b>2,252.8</b>	<b>42.0</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>671.9</b>	<b>704.6</b>	<b>704.6</b>	<b>691.3</b>	<b>708.4</b>	<b>17.1</b>	<b>2.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>2,915.4</b>	<b>2,354.9</b>	<b>112.1</b>	<b>433.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Occupational Safety and Health for Reimbursable Service Agreements</b>												
	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.												
<b>Align Authority with Anticipated Expenditures</b>												
	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.												
<b>Subtotal</b>		<b>2,902.1</b>	<b>2,354.9</b>	<b>115.0</b>	<b>412.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1172 Bldg Safe		10.8										
LTC Salary and Health Insurance Increases: \$16.8												
LTC 40 hour workweek - 3 months: \$14.0												
LTC Health Insurance from \$1503 to \$1530: \$2.8												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	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	
1007 I/A Rcpts		1.4										
1172 Bldg Safe		2.5										
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	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										
Reversal of 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.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		9.1										
1172 Bldg Safe		23.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.3												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$24.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
1172 Bldg Safe		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,961.2</b>	<b>2,414.0</b>	<b>115.0</b>	<b>412.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2020 Governor (15610)  
**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	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,311	0	38,198	97,833	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	205	12B	3.0	*	10,458	422	0	8,218	19,098	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16B	2.0	*	9,169	370	0	6,234	15,773	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19F	3.0	*	21,320	0	0	12,037	33,357	0
07-2055	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	3.0	*	13,645	0	0	9,399	23,044	0
07-2069	SIC Electrical Inspector	FT	A	LL	Palmer	2BB	49A / B	12.0		63,334	0	449	40,315	104,098	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		65,922	2,658	0	41,154	109,734	0
07-2079	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49K	12.0		79,295	0	2,859	46,631	128,785	0
07-4004	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	3.0	*	9,863	398	0	8,013	18,274	0
07-4014	Division Director	FT	A	XE	Anchorage	N00	27D	3.0	*	28,648	0	0	14,521	43,169	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22C / D	12.0		91,461	0	0	50,275	141,736	0
07-4028	Administrative Assistant I	FT	A	GP	Anchorage	200	12E	5.4	**	19,499	786	0	15,024	35,309	0
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,920	1,650	0	32,559	75,129	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	2,607	1,417	40,724	108,002	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20J / K	12.0		91,274	0	1,930	50,874	144,078	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49C / D	12.0		69,965	0	1,003	42,785	113,753	0
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49J	12.0		75,489	0	2,722	45,275	123,486	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49L	12.0		79,872	0	1,228	46,268	127,368	0
07-4523	SIC Plumbing Inspector	FT	A	LL	Juneau	2AA	49B / C	12.0		65,097	0	0	40,767	105,864	0
07-4526	SIC Electrical Inspector	FT	A	LL	Palmer	2BB	49E / F	12.0		72,311	0	2,571	44,131	119,013	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Palmer	200	19A / B	12.0		62,466	2,518	0	39,966	104,950	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19J / K	12.0		80,558	3,248	0	46,186	129,992	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Palmer	2BB	49B / C	12.0		64,498	0	2,322	41,359	108,179	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19C / D	12.0		69,999	2,927	2,599	43,450	118,975	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19F / G	12.0		73,231	3,009	1,399	44,148	121,787	0
07-4547	SIC Elevator Inspector	FT	A	LL	Palmer	2BB	49C / D	12.0		68,537	0	1,441	42,445	112,423	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		46,320	1,867	0	34,415	82,602	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:** FY2020 Governor (15610)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,493,729
														<b>Total COLA:</b>	24,771
	<b>Full Time Positions:</b>	21	0	0										<b>Total Premium Pay::</b>	21,940
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	925,371
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	21	0	0											
	<b>Total Component Months:</b>	262.4													
														<b>Total Pre-Vacancy:</b>	2,465,811
														<b>Minus Vacancy Adjustment of 2.10%:</b>	(51,811)
														<b>Total Post-Vacancy:</b>	2,414,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,414,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>2,465,811</b>	<b>2,414,000</b>	<b>100.00%</b>

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		113.1	115.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>113.1</b>	<b>115.0</b>
2000	In-State Employee Travel	Staff travel to support the department's mission	112.1	113.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.9	1.5
2006	Other Travel Costs	Cash advance fees	0.1	0.5

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

**Component:** Mechanical Inspection (346)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		392.1	412.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>392.1</b>	<b>412.2</b>
3000	Education Services	Membership, training, and conference fees	1.0	2.5
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	8.0	10.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	4.2	6.2
3006	Delivery Services	Freight, postage, and express mail charges	4.5	6.5
3007	Advertising and Promotions	Advertising associated with promulgation of regulations and other necessary public notices	0.7	1.0
3008	Utilities	Equipment disposal	0.2	0.5
3009	Structure/Infrastructure/Land	Room rental for training and storage space	2.5	3.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	5.6	6.0
3011	Other Services	Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost	15.8	19.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	123.7	125.0

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

**Component:** Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>392.1</b>	<b>412.2</b>
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)	36.6	37.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Certificate of Fitness system support (I/A transfer to DP)	4.2	5.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	19.6	20.0
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)	31.2	31.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.1	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	14.1	14.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	52.5	52.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	7.3	8.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.4	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.2	3.2
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
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable	54.3	55.6

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

**Component:** Mechanical Inspection (346)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
		<b>3000 Services Detail Totals</b>	<b>392.1</b>	<b>412.2</b>
		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		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		16.3	20.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>16.3</b>	<b>20.0</b>
4000	Business	General business supplies such as office consumables and computer equipment	15.4	18.6
4002	Household/Institutional	Protective clothing to perform on-site inspections	0.9	1.4

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Mechanical Inspection (346)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		23.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>23.2</b>	<b>0.0</b>
5004	Equipment		23.2	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>107.0</b>	<b>128.4</b>
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from Certificates of Fitness fees	107.0	128.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>671.9</b>	<b>691.3</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce and Economic Development for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters	300.7	303.6
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement with Occupational Safety and Health for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections	314.8	318.7
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness	56.4	69.0
<b>6172 Bldg Safe (1172 Bldg Safe)</b>			<b>1,851.9</b>	<b>2,082.4</b>
6820 Building Safety Account - Chrgs for Srvcs Misc		Building Safety Account (AS 44.31.025) revenue is 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	1,851.9	2,082.4



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

**Component:** Mechanical Inspection (346)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>357.6</b>	<b>366.6</b>
With Department of Administration				131.5	135.0
With Department of Labor and Workforce Development				164.5	168.0
With Department of Law				7.3	8.0
With Department of Transportation/Public Facilities				54.3	55.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	8.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	123.7	125.0
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)	36.6	37.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Certificate of Fitness system support (I/A transfer to DP)	4.2	5.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	19.6	20.0
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)	31.2	31.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.1	1.2

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

**Component:** Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	14.1	14.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	52.5	52.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	7.3	8.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.4	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.2	3.2
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
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)	54.3	55.6