

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide direction to the department.

Key Component Challenges

Prepare Alaskans to take advantage of the employment opportunities presented by the expanding economy and promote the employment of Alaskans to employers. Up to 44,000 new jobs will be created in Alaska by 2016. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

Significant Changes in Results to be Delivered in FY2011

See department level narrative.

Major Component Accomplishments in 2009

See department level narrative.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280	Fish Price Disputes
AS 18.60	Prevention of Accident and Health Hazards
AS 23	Labor and Workers' Compensation
AS 37.07	Executive Budget Act
AS 42.40	Personnel and Labor Relations
AS 44.31	Department of Labor

Administrative Regulations:

8 AAC	Labor and Workforce Development
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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	838.1	783.4	805.6
72000 Travel	116.7	90.9	45.9
73000 Services	177.9	270.3	204.6
74000 Commodities	20.3	11.7	11.7
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	1,153.0	1,156.3	1,067.8
Funding Sources:			
1004 General Fund Receipts	705.2	761.0	665.8
1007 Inter-Agency Receipts	447.8	395.3	402.0
Funding Totals	1,153.0	1,156.3	1,067.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	447.8	0.0	0.0	395.3	402.0
Restricted Total		447.8	0.0	0.0	395.3	402.0
Total Estimated Revenues		447.8	0.0	0.0	395.3	402.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	761.0	0.0	395.3	1,156.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.8	0.0	6.7	11.5
-Reverse one-time Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	-100.0	0.0	0.0	-100.0
FY2011 Governor	665.8	0.0	402.0	1,067.8

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	7	7	Annual Salaries	608,782
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	290,038
			<i>Less 10.37% Vacancy Factor</i>	(93,220)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	805,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	1	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary I	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	1	5	0	7

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	838.1	765.8	765.8	783.4	805.6	22.2	2.8%
72000 Travel	116.7	45.9	90.9	90.9	45.9	-45.0	-49.5%
73000 Services	177.9	232.9	287.9	270.3	204.6	-65.7	-24.3%
74000 Commodities	20.3	11.7	11.7	11.7	11.7	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	1,153.0	1,056.3	1,156.3	1,156.3	1,067.8	-88.5	-7.7%
Fund Sources:							
1004 Gen Fund	705.2	661.0	761.0	761.0	665.8	-95.2	-12.5%
1007 I/A Rcpts	447.8	395.3	395.3	395.3	402.0	6.7	1.7%
General Funds	705.2	661.0	761.0	761.0	665.8	-95.2	-12.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	447.8	395.3	395.3	395.3	402.0	6.7	1.7%
Positions:							
Permanent Full Time	7	7	7	7	7	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: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

***** **Changes From FY2010 Conference Committee To FY2010 Authorized** *****

FY2010 Conference Committee

ConfCom	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	661.0											
1007 I/A Rcpts	395.3											

ADN0701005 Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)

CarryFwd	100.0	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											

In Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113) the legislature reappropriated funds from Sec 2, CH 28, SLA 2007, P 44, L 22 (HB 177, Natural Gas Pipeline Project) for use by the Commissioner's Office component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$100.0

By making the funds available in FY 2010 it will enable the department to continue efforts to deliver a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.

Activities will include a detailed occupational forecast to be prepared by the department's Research and Analysis section (\$55.0) and continued funding for three Steering Committee and Regional Training Center coordination meetings (\$45.0).

Subtotal	1,156.3	765.8	90.9	287.9	11.7	0.0	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN0701024 To Align Authorization with Anticipated Expenditures

LIT	0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support projected costs for staff. The additional funding will bring the component's vacancy factor down to effectively 3% once an unbudgeted RSA with the Governor's Office for half the cost of the Communications Coordinator position (PCN 07-X003) is taken into account. 3% is the maximum allowable vacancy factor under OMB guidelines.

The contractual line has funding available for transfer as the component's Communications Coordinator that was added in the FY09 Management Plan has been performing outreach efforts to raise awareness of department programs and other communication services that would have been done through contracts prior to us having the position. These activities are key to growing and maintaining an Alaska workforce, to inform Alaskans about vocational training programs in Alaska, and to encourage Alaskan employers to hire Alaska workers.

Subtotal	1,156.3	783.4	90.9	270.3	11.7	0.0	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

To Align Authorization with Anticipated Expenditures

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer from contractual to personal services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support projected costs for staff. The additional funding will bring the component's vacancy factor down to effectively 3% once an unbudgeted RSA with the Governor's Office for half the cost of the Communications Coordinator position (PCN 07-X003) is taken into account. 3% is the maximum allowable vacancy factor under OMB guidelines.</p> <p>The contractual line has funding available for transfer as the component's Communications Coordinator that was added in the FY09 Management Plan has been performing outreach efforts to raise awareness of department programs and other communication services that would have been done through contracts prior to us having the position. These activities are key to growing and maintaining an Alaska workforce, to inform Alaskans about vocational training programs in Alaska, and to encourage Alaskan employers to hire Alaska workers.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		6.7										
Costs associated with Health Insurance Increases.: \$11.5												
Reverse one-time Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)												
	OTI	-100.0	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse one-time item in the FY2010 budget.												
Totals		1,067.8	805.6	45.9	204.6	11.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1001	Commissioner	FT	A	XE	Fairbanks	EE	30L	12.0		135,000	0	0	56,296	191,296	191,296
07-1002	Dep Commissioner	FT	A	XE	Juneau	AA	28J	12.0		118,992	0	0	51,945	170,937	85,469
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23J / K	12.0		96,381	0	0	45,161	141,542	70,771
07-1007	Regulations Spec II	FT	A	GP	Juneau	2A	16C / D	12.0		48,743	0	0	27,629	76,372	0
07-1015	Exec Secretary I	FT	A	XE	Juneau	AA	12K	12.0		45,672	0	0	28,269	73,941	0
07-1037	Spec Asst To The Comm I	FT	A	XE	Juneau	AA	21D / E	12.0		74,186	0	0	37,767	111,953	0
07-X003	Communications Coordinator	FT	A	XE	Anchorage	AA	23F	12.0		89,808	0	0	42,971	132,779	66,390

Total Positions				Total Salary Costs:	608,782
Full Time Positions:	7	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	290,038
Positions in Component:	7		0	Total Pre-Vacancy:	898,820
				Minus Vacancy Adjustment of 10.37%:	(93,220)
Total Component Months:	84.0			Total Post-Vacancy:	805,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	805,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	413,925	370,995	46.05%
1007 Inter-Agency Receipts	484,895	434,605	53.95%
Total PCN Funding:	898,820	805,600	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: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		116.7	90.9	45.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			116.7	90.9	45.9
72110	Employee Travel (Instate)	Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire; travel to regional and local offices in the state to coordinate delivery of the department's programs; and travel to encourage compliance with employment and safety laws.	83.4	60.0	36.7
72120	Nonemployee Travel (Instate Travel)	Gasline Project Steering Committee travel.	18.1	20.0	0.0
72410	Employee Travel (Out of state)	Attendance at national meetings of Department of Labor and Workforce Development related organizations.	14.4	10.9	9.2
72930	Cash Advance Fee	ATM/Bank Charges.	0.8	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			177.9	270.3	204.6
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				177.9	270.3	204.6
73026		Training/Conferences	Registration and training fees.	3.5	5.0	6.0
73029		Memberships	Membership for National Association of Government Labor Officials.	1.6	2.0	2.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	Project management and agency consultation and review.	5.1	6.0	0.0
73154	ADMIN	Software Licensing	Symantec and Microsoft software licenses (I/A transfer to Admin).	1.5	1.5	1.1
73155		Software Maintenance	Software maintenance.	0.2	0.2	0.1
73157		Television	Cable service to follow state and national news and legislative issues and actions.	1.9	2.0	1.3
73169	DOL MS	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	24.1	24.5	16.0
73225		Delivery Services	Freight and express mail charges.	0.2	0.4	0.6
73254	DOL DP	Dp Operations Alloc	Data processing services. (I/A transfer to Data Processing).	10.5	10.5	9.6
73401		Long Distance	Off network toll charges to vendors.	0.7	1.0	1.3
73402		Local/Equipment Charges	Local service.	0.3	0.5	5.2
73403		Data/Network	Data and network communication costs.	0.4	0.5	0.6
73404		Cellular Phones	Cellular phone service to maintain contact when away from the office.	8.0	8.0	6.1
73451		Advertising	Media outreach, including distribution and broadcast of public service announcements and news releases on department programs and to promote Alaska hire. Note: significant marketing and outreach has been addressed directly by the Commissioner and Deputy	2.3	96.6	71.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			177.9	270.3	204.6
		Commissioner via travel to communities and employer locations to promote workforce development.			
73525		Utilities Miscellaneous utilities.	0.0	0.0	0.1
73653		Inspections/Testing Building inspection and testing.	0.0	5.0	5.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Building repair and maintenance including building signage.	16.2	16.0	15.0
73677		Office Furn & Equip(Non IA Repair/Maint) Maintenance and repair of office equipment.	1.8	2.0	3.0
73756		Print/Copy/Graphics Printing services.	4.8	6.0	6.0
73804	Economic/Development (IA Svcs) Univ	Postsecondary education alignment strategy (I/A transfer to University of Alaska)	14.3	0.0	0.0
73805	IT-Non-Telecommnctns ADMIN	Computer Services Enterprise Productivity Rates (I/A transfer to DOA).	3.4	3.5	2.9
73806	IT-Telecommunication ADMIN	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	11.5	12.0	5.4
73809	Mail ADMIN	Core Service: Mailroom (I/A transfer to DOA).	0.6	0.7	0.1
73811	Building Leases DOA Leases	Office space lease (I/A transfer to DOA).	7.8	8.0	0.0
73812	Legal LAW	Legal services from the Department of Law (I/A transfer to Law).	3.8	4.0	3.3
73813	Auditing Admin	Core Service: Audit (I/A transfer to DOA).	0.1	0.0	0.0
73814	Insurance ADMIN	Risk Management (I/A transfer to DOA).	0.1	0.2	0.1
73815	Financial ADMIN	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.5	0.6	0.4
73816	ADA Compliance DOL ADA	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.2	0.1
73819	Commission Sales (IA Svcs) ADMIN	State Travel Office (I/A transfer to DOA).	3.5	3.4	3.3
73970	Contractual Cost Trf	Financial support to various programs within the department.	49.1	50.0	38.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
74000	Commodities		20.3	11.7	11.7	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
74000 Commodities Detail Totals			20.3	11.7	11.7	
74222		Books And Educational	Copies of Alaska statutes to maintain current version.	0.3	0.4	0.9
74226		Equipment & Furniture	Office furniture and equipment.	0.5	0.8	3.4
74229		Business Supplies	General office consumables (file folders, writing tablets, pens/pencils, staples, copy machine paper, etc.).	5.0	4.5	4.0
74233		Info Technology Equip	Computer equipment including personal computers, printers and peripheral equipment.	4.8	0.0	1.8
74236		Subscriptions	Subscription services.	1.8	1.0	1.6
74237	CORRECT	I/A Purchases (Commodities/Business)	Purchase of office furniture from the Corrections Industries program (I/A transfer to Corrections).	1.7	0.0	0.0
74480		Household & Instit.	Supplies for meetings and presentations.	4.5	4.5	0.0
74700		Electrical	Repair and maintenance supplies for electrical and lighting not covered in building lease.	1.2	0.0	0.0
74970		Commodity Cost Trf		0.5	0.5	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	447.8	395.3	402.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr RSA from the Office of the Governor for support of the department's Communications Coordinator.	Executive Office	07100209	11100	60.8	0.0	0.0
59070	Labor RSA for support of the Occupational Safety & Health Review Board.	Occupational Safety and Health	07100210	11100	0.6	3.0	3.0
59070	Labor RSA receipts from the department's Indirect Cost Plan for Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07100270	11100	386.4	392.3	399.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software licenses (I/A transfer to Admin).	Inter-dept	ADMIN	1.5	1.5	1.1
73154 Software Licensing subtotal:					1.5	1.5	1.1
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL MS	24.1	24.5	16.0
73169 Federal Indirect Rate Allocation subtotal:					24.1	24.5	16.0
73254	Dp Operations Alloc	Data processing services. (I/A transfer to Data Processing).	Intra-dept	DOL DP	10.5	10.5	9.6
73254 Dp Operations Alloc subtotal:					10.5	10.5	9.6
73804	Economic/Development (IA Svcs)	Postsecondary education alignment strategy (I/A transfer to University of Alaska)	Inter-dept	Univ	14.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					14.3	0.0	0.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rates (I/A transfer to DOA).	Inter-dept	ADMIN	3.4	3.5	2.9
73805 IT-Non-Telecommnctns subtotal:					3.4	3.5	2.9
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	Inter-dept	ADMIN	11.5	12.0	5.4
73806 IT-Telecommunication subtotal:					11.5	12.0	5.4
73809	Mail	Core Service: Mailroom (I/A transfer to DOA).	Inter-dept	ADMIN	0.6	0.7	0.1
73809 Mail subtotal:					0.6	0.7	0.1
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	7.8	8.0	0.0
73811 Building Leases subtotal:					7.8	8.0	0.0
73812	Legal	Legal services from the Department of Law (I/A transfer to Law).	Inter-dept	LAW	3.8	4.0	3.3
73812 Legal subtotal:					3.8	4.0	3.3
73813	Auditing	Core Service: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.0	0.0
73813 Auditing subtotal:					0.1	0.0	0.0
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	ADMIN	0.1	0.2	0.1
73814 Insurance subtotal:					0.1	0.2	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	ADMIN	0.5	0.6	0.4
73815 Financial subtotal:					0.5	0.6	0.4
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.2	0.1
73816 ADA Compliance subtotal:					0.1	0.2	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	ADMIN	3.5	3.4	3.3
73819 Commission Sales (IA Svcs) subtotal:					3.5	3.4	3.3
74237	I/A Purchases (Commodities/Business)	Purchase of office furniture from the Corrections Industries program (I/A transfer to Corrections).	Inter-dept	CORRECT	1.7	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
			74237 I/A Purchases (Commodities/Business) subtotal:	1.7	0.0	0.0
74970	Commodity Cost Trf	Intra-dept		0.5	0.5	0.0
			74970 Commodity Cost Trf subtotal:	0.5	0.5	0.0
			Commissioner's Office total:	84.0	69.6	42.3
			Grand Total:	84.0	69.6	42.3