

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Wage and Hour Administration Component Budget Summary

Component: Wage and Hour Administration

Contribution to Department's Mission

The Wage and Hour component contributes to the department's mission of advancing opportunities for employment by providing legal employment conditions, enforcing Alaska's Employment Preference Act, and providing safe work environments for children.

Core Services

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure employment preference and prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, child labor and Alaska resident hire requirements.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on public construction projects as a method to focus attention on and improve Alaska resident hire

Major Activities to Advance Strategies

- Conduct on-site inspections at public construction projects to enforce resident hire and prevailing wage requirements.
- Review wage claim caseloads and redistribute cases to promote claim-handling efficiency.
- Audit certified payrolls to ensure compliance with Alaska's resident hire law.
- Conduct on-site inspections and briefings to achieve child labor law compliance.

Key Component Challenges

Wage and Hour Administration checks project worksites to ensure that information collected on certified payrolls is accurate and to verify compliance with Alaska resident requirements. Current staff are unable to effectively inspect project sites due to workload increases over the past several years. In FY2009, approximately 19% of projects were inspected at least once, which leaves a significant number of projects that are never inspected. In FY2010, a Wage and Hour Investigator position was added to increase the number of inspections.

Significant Changes in Results to be Delivered in FY2011

A Wage and Hour Investigator position was added in FY2010. This position will focus on Alaska resident hire and prevailing wage enforcement on public construction projects to assist with maintaining and improving the number of Alaska residents employed. The number of on-site inspections is anticipated to increase by 10% in FY2011 as this position becomes fully trained and operational.

Major Component Accomplishments in 2009

Wage and Hour staff collected over \$828,244 in wages, penalties and interest owed to Alaskan workers in FY2009.

The ratio for Alaska Employment Preference Act violations to on-site inspections is 5% in FY2009. The 20% reduction target was not achieved, but the section performed 941 inspections, which is a 6% increase from the previous year and identified 117% more violations compared to last year. With a downturn in the economy, more non-resident workers are finding their way to Alaska and this is resulting in more Alaska resident hire violations. The good news is, the section is identifying the violations and taking significant enforcement action, as penalties increased 70% from \$69,309 to \$118,204 in FY2009.

Wage and Hour staff monitored over 4,815 public construction projects for prevailing wage enforcement and over 3,702 projects for employment preference compliance.

Wage and Hour ensured that youth workers were employed in safe working conditions by evaluating work permits for more than 10,500 workers under the age of 17 and provided 51,309 briefings on child labor, prevailing wage, and wage claim programs to assist businesses and individuals in complying with legal requirements.

Statutory and Regulatory Authority

Statutory Authority:

AS 04.16.049	Access of persons under 21 to licensed premises
AS 08.18.010 - .171	Construction Contractors
AS 11.66.300	Minor presence prohibited at Adult Entertainment Business
AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims
AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation
AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171, .451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

Administrative Regulations:

8 AAC 05.010 - .900	Child Labor
8 AAC 10.010 - .915	Private Employment Agencies
8 AAC 15.010 - .910	Wages and Hours
8 AAC 20.010 - .030	Transportation of Employees
8 AAC 25.010 - .030	Payment of Wages
8 AAC 27.010 - .900	Fish Processors & Buyers
8 AAC 30.010 - .920	Public Contracts
12 AAC 21.010 - .300	Construction Contractors

Federal Regulations:

(Federal Regulations are adopted by reference under AS 23.10.095)

29 CFR 516.2 – 516.6	Overtime Pay
29 CFR 531.3 – 531.5 & 531.29 – 531.35	Board and Lodging
29 CFR 541.118 & .313	Salary Basis and Fee Basis
29 CFR 541.303	Computer Related Occupations
29 CFR 541.314	Exception for physicians, lawyers, and teachers
29 CFR 778.111	Pieceworker
29 CFR 778.115 - .122	Computation of Overtime
29 CFR 778.208 - .215	Bonuses
29 CFR 778.301 - .302	Workweek
29 CFR 785.11 - .48	Hours Worked

Contact Information

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**Wage and Hour Administration
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,617.0	1,799.2	1,799.4
72000 Travel	47.6	48.9	48.9
73000 Services	311.5	343.8	343.8
74000 Commodities	37.9	26.5	26.5
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	2,014.0	2,218.4	2,218.6
Funding Sources:			
1004 General Fund Receipts	1,535.3	1,709.0	1,709.2
1007 Inter-Agency Receipts	478.7	509.4	509.4
Funding Totals	2,014.0	2,218.4	2,218.6

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	478.7	0.0	0.0	509.4	509.4
Restricted Total		478.7	0.0	0.0	509.4	509.4
Total Estimated Revenues		478.7	0.0	0.0	509.4	509.4

**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	1,709.0	0.0	509.4	2,218.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.2	0.0	0.0	0.2
FY2011 Governor	1,709.2	0.0	509.4	2,218.6

Wage and Hour Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	24	24	Annual Salaries	1,185,272
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	668,327
			<i>Less 2.92% Vacancy Factor</i>	(54,199)
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	1,799,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	1	0	4
Office Assistant IV	1	0	0	0	1
Wage Hour Invest I	8	2	2	0	12
Wage Hour Invest II	0	1	1	0	2
Wage Hour Invest III	1	0	0	0	1
Wage-Hour Technician	1	1	1	0	3
Totals	14	5	5	0	24

Component Detail All Funds
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,617.0	1,799.2	1,799.2	1,799.2	1,799.4	0.2	0.0%
72000 Travel	47.6	48.9	48.9	48.9	48.9	0.0	0.0%
73000 Services	311.5	343.8	343.8	343.8	343.8	0.0	0.0%
74000 Commodities	37.9	26.5	26.5	26.5	26.5	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	2,014.0	2,218.4	2,218.4	2,218.4	2,218.6	0.2	0.0%
Fund Sources:							
1004 Gen Fund	1,535.3	1,709.0	1,709.0	1,709.0	1,709.2	0.2	0.0%
1007 I/A Rcpts	478.7	509.4	509.4	509.4	509.4	0.0	0.0%
General Funds	1,535.3	1,709.0	1,709.0	1,709.0	1,709.2	0.2	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	478.7	509.4	509.4	509.4	509.4	0.0	0.0%
Positions:							
Permanent Full Time	23	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	0	-1	-100.0%

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

Component: Wage and Hour Administration (345)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,709.0										
1007 I/A Rcpts		509.4										
Subtotal		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701036 Add One Non-permanent Position (PCN 07-N09021) for Administrative Support During the Construction Season												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a short term non-permanent Office Assistant I position (PCN 07-N09021) for administrative support. The Wage and Hour component receives and processes several thousand work permits during the summer. This position will assist in processing these permits to include faxing, sorting, month-end counting, and filing of the permits. The small three month cost of the position (\$12.3) will be absorbed within existing General Fund authorization made available by vacancies.												
Subtotal		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete One Non-Permanent Position (PCN 07-N09021) no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a short term non-permanent Office Assistant position (PCN 07-N09021) that is no longer needed. The position was established to assist in processing a heavy influx of work permits during the summer of 2009. Duties included faxing, sorting, month-end counting, and filing of permits. With the end of the summer work season this position is no longer needed. The relatively small amount of funding associated with this four month position will be used to support remaining component positions.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Costs associated with Health Insurance Increases.: \$0.2												
Totals		2,218.6	1,799.4	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

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
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	27,881	77,379	77,379
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	2A	21M	12.0		90,324	0	0	41,127	131,451	131,451
07-2040	Administrative Officer II	FT	A	SS	Juneau	2A	19A	0.2	*	970	0	0	507	1,477	1,477
07-2070	Wage-Hour Technician	FT	A	GP	Juneau	2A	12B / C	12.0		36,610	0	0	23,588	60,198	30,099
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	2A	12C / D	12.0		37,625	0	0	23,926	61,551	61,551
07-2072	Wage-Hour Technician	FT	A	GP	Fairbanks	2B	12A / B	12.0		36,551	0	0	23,568	60,119	60,119
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	27,881	77,379	77,379
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	27,406	75,478	75,478
07-2084	Wage Hour Invest I	FT	A	GG	Anchorage	2A	16A / B	12.0		46,499	0	0	26,882	73,381	73,381
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	2A	18C / D	12.0		59,307	0	0	30,795	90,102	45,051
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	2A	16A / B	12.0		46,358	0	0	26,835	73,193	0
07-4004	Office Assistant IV	FT	A	SS	Anchorage	2A	12J / K	12.0		44,953	0	0	26,014	70,967	49,677
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	2B	18J	12.0		68,976	0	0	34,016	102,992	51,496
07-4007	Office Assistant II	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,911	0	0	23,022	57,933	28,967
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	2A	16A / B	12.0		45,864	0	0	26,670	72,534	72,534
07-4010	Office Assistant II	FT	A	GP	Anchorage	2A	10G	12.0		36,960	0	0	23,704	60,664	30,332
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	2B	16E / F	12.0		55,150	0	0	29,764	84,914	42,457
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	2A	16J / K	12.0		58,849	0	0	30,996	89,845	44,923
07-4014	Division Director	FT	A	XE	Juneau	AA	27J	1.2	*	11,553	0	0	5,154	16,707	16,707
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,068	0	0	27,405	75,473	75,473
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	2A	16D / E	12.0		51,483	0	0	28,542	80,025	40,013
07-4034	Office Assistant II	FT	A	GP	Anchorage	2A	10K / L	12.0		40,237	0	0	24,796	65,033	32,517
07-4514	Office Assistant II	FT	A	GP	Juneau	2A	10A / B	12.0		31,131	0	0	21,763	52,894	26,447
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	2A	16N / O	12.0		68,718	0	0	34,283	103,001	103,001
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	2A	16A / B	12.0		46,499	0	0	26,882	73,381	22,014
07-4549	Accounting Tech I	FT	A	GP	Anchorage	2A	12E / F	12.0		40,608	0	0	24,920	65,528	65,528
07-N09021	Office Assistant I	NP	N	GP	Anchorage	2A	8A	3.0		0	0	0	0	0	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: FY2011 Governor (7749)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

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
											Total Salary Costs:	1,185,272			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	668,327			
		Total Positions	New	Deleted											
Full Time Positions:		24	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	1											
Positions in Component:		24	0	1											
Total Component Months:		289.4													
											Total Pre-Vacancy:	1,853,599			
											Minus Vacancy Adjustment of 2.92%:	(54,199)			
											Total Post-Vacancy:	1,799,400			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	1,799,400			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,335,449	1,296,401	72.05%
1007 Inter-Agency Receipts	518,150	502,999	27.95%
Total PCN Funding:	1,853,599	1,799,400	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: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		47.6	48.9	48.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			47.6	48.9	48.9
72111	Airfare (Instate Employee)	Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies.	45.0	42.5	42.5
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff.	2.5	6.3	6.3
72900	Other Travel Costs	Cash advance fee.	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			311.5	343.8	343.8
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				311.5	343.8	343.8
73025	Education Services		Tuition for seminars, classes for employee development and registration for conferences.	7.1	4.5	4.0
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	4.3	4.5	4.5
73155	Software Maintenance		Computer upgrades & software.	0.2	0.3	0.3
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	80.9	86.1	86.1
73226	Freight		Freight and express shipping.	0.3	0.6	0.6
73227	Courier		Courier Services.	0.1	0.6	0.6
73228	Postage		Postage meter lease.	0.0	13.5	13.5
73254	Dp Operations Alloc	DOL Data Proc	Data processing for computer services cost (I/A transfer to Data Processing).	34.5	35.6	35.6
73254	Dp Operations Alloc	DOL Data Proc	Certified Payroll system programming and maintenance (I/A transfer to Data Processing).	0.0	10.0	10.0
73401	Long Distance		Vendor long distance.	2.0	2.2	2.2
73402	Local/Equipment Charges		Local telephone services - outside vendor.	1.5	1.8	1.8
73404	Cellular Phones		Cellular phone service.	1.3	1.6	1.6
73450	Advertising & Promos		Advertising and promotional items for training seminars.	1.6	1.8	1.8
73528	Disposal		Paper recycling service.	0.3	0.5	0.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Storage rental and booth space.	0.3	0.4	0.4
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance costs of copier and office equipment.	6.1	9.6	5.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			311.5	343.8	343.8
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint)	0.1	1.0	0.4
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.7	0.7	0.7
73696		Operator Charges	1.1	1.2	0.3
73753		Program Mgmt/Consult	0.5	0.5	0.5
73756		Print/Copy/Graphics	16.1	16.5	16.5
73759		Commission Sales (Non-IA-Other Svcs)	19.1	20.0	20.0
73804	Economic/Development (IA Svcs)	DOL LMI	7.0	7.0	7.0
73805	IT-Non-Telecommnctns	ADMIN	11.0	11.5	11.5
73806	IT-Telecommunication	ADMIN	34.2	34.6	34.6
73809	Mail	ADMIN	2.0	2.5	2.5
73811	Building Leases	ADMIN	28.9	25.0	29.0
73812	Legal	LAW	30.0	30.0	32.0
73813	Auditing	ADMIN	0.3	0.1	0.1
73814	Insurance	ADMIN	0.4	0.5	0.5
73815	Financial	ADMIN	1.5	1.8	1.8
73816	ADA Compliance	DOL ADA	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	0.8	1.0	1.0
73848	State Equip Fleet	Trans	17.0	16.0	16.8

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		37.9	26.5	26.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			37.9	26.5	26.5
74222	Books And Educational	Training, instructional and library supplies.	0.5	1.0	1.0
74226	Equipment & Furniture	Office furniture.	5.6	6.2	6.2
74229	Business Supplies	General office supplies.	17.6	10.0	10.0
74233	Info Technology Equip	Computers and monitors.	12.9	8.0	8.0
74236	Subscriptions	Subscriptions on current wage laws and regulations.	0.5	0.7	0.7
74482	Clothing & Uniforms	Protective clothing to perform on-site inspections.	0.3	0.3	0.3
74600	Safety (Commodities)	Safety equipment to perform on-site inspections.	0.5	0.3	0.3

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	478.7	509.4	509.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor Interagency Receipts from the Occupational Safety and Health component of Labor Standards and Safety Division for child labor safety and health inspection and enforcement for workers under the age of 18 years.	Occupational Safety and Health	07400013	11100	444.5	459.2	459.2
59080	Commrc & Economc Dev Interagency Receipts from Department of Commerce for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	34.2	50.2	50.2

Inter-Agency Services
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	4.3	4.5	4.5
				73154 Software Licensing subtotal:	4.3	4.5	4.5
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 Mgmt Svcs	80.9	86.1	86.1
				73169 Federal Indirect Rate Allocation subtotal:	80.9	86.1	86.1
73254	Dp Operations Alloc	Data processing for computer services cost (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	34.5	35.6	35.6
73254	Dp Operations Alloc	Certified Payroll system programming and maintenance (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	0.0	10.0	10.0
				73254 Dp Operations Alloc subtotal:	34.5	45.6	45.6
73804	Economic/Development (IA Svcs)	RSA for wage rate survey and to publish rates (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	7.0	7.0	7.0
				73804 Economic/Development (IA Svcs) subtotal:	7.0	7.0	7.0
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	11.0	11.5	11.5
				73805 IT-Non-Telecommnctns subtotal:	11.0	11.5	11.5
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	34.2	34.6	34.6
				73806 IT-Telecommunication subtotal:	34.2	34.6	34.6
73809	Mail	Core service: Mailroom (I/A transfer to ADMIN).	Inter-dept	ADMIN	2.0	2.5	2.5
				73809 Mail subtotal:	2.0	2.5	2.5
73811	Building Leases	Fairbanks office space (I/A transfer to ADMIN).	Inter-dept	ADMIN	28.9	25.0	29.0
				73811 Building Leases subtotal:	28.9	25.0	29.0
73812	Legal	RSA for legal support services (I/A transfer to LAW).	Inter-dept	LAW	30.0	30.0	32.0
				73812 Legal subtotal:	30.0	30.0	32.0
73813	Auditing	Core Service: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.3	0.1	0.1
				73813 Auditing subtotal:	0.3	0.1	0.1
73814	Insurance	Risk Management (I/A Transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.5	0.5
				73814 Insurance subtotal:	0.4	0.5	0.5
73815	Financial	Core service: AKPAY/AKSAS (I/A transfer to ADMIN).	Inter-dept	ADMIN	1.5	1.8	1.8
				73815 Financial subtotal:	1.5	1.8	1.8
73816	ADA Compliance	Americans with Disabilities support (I/A transfer to Americans with Disabilities Act).	Intra-dept	DOL ADA	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	Admin	0.8	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	0.8	1.0	1.0
73848	State Equip Fleet	State Equipment Vehicle charges for vehicle operation	Inter-dept	Trans	17.0	16.0	16.8

Inter-Agency Services
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	and replacement (I/A transfer to DOT/PF).					
			73848 State Equip Fleet subtotal:	17.0	16.0	16.8
			Wage and Hour Administration total:	253.1	266.5	273.3
			Grand Total:	253.1	266.5	273.3