

# **State of Alaska FY2013 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**

The primary challenge facing the component is preparing Alaskans to take advantage of Alaska employment opportunities and promoting the employment of Alaskans to employers. 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 FY2013**

See department-level narrative.

**Major Component Accomplishments in 2011**

Major FY2011 accomplishments for the Department of Labor and Workforce Development's Office of the Commissioner include:

- Safety -- Alaska's annual safety month each June is part of the ongoing efforts of the commissioner's office to improve the safety climate in the state. Through a concerted effort with Alaska school districts, the accident-injury rate for teen Alaskans has been dramatically reduced. During the last year, three Westmark Hotel sites, the Juneau Pioneer Home, Fairbanks Memorial Hospital and Unisea Inc. were recognized by the commissioner for safety excellence. The department's safety efforts are highlighted each year at the Governor's Health and Safety Conference. The commissioner's office secured one of Alaska's Ice Road Truckers to keynote the conference and raise general awareness about safety in workplaces, on roads and in Alaskans' everyday lives.
- Career and Technical Education (CTE) Plan -- through the Alaska Workforce Investment Board, the commissioner's office has made a priority of implementing the Alaska Career and Technical Education plan, which is the model to create a connected K-12 to post-secondary education system. This commitment resulted in state funding of \$525.0 in grants to Alaska educational entities to implement CTE programs.
- Alaska Hire -- the commissioner's office has made Alaska hire a priority and outreach efforts are showing results. The latest numbers available show a decrease in nonresident hire -- down to 19.1 percent from the previous year's 19.6 percent.
- Apprenticeship -- the use of apprenticeship as a workforce development model is increasing in Alaska, a direct result of the commissioner's leadership and partnership with the US Department of Labor's (USDOL) Office of Apprenticeship. Fairbanks Northstar Borough recently added school-to-apprenticeship for its high school seniors and first-in-the-nation Building Energy Retrofit Technician is now available through partnership with DOLWD, USDOL, Ketchikan Indian Community, the Alaska Housing Finance Corporation, University of Alaska Southeast Construction Technology program, Tribal Housing Authorities and building contractors.

**Statutory and Regulatory Authority**

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Statutory Authority:

12/16/11 10:52 AM

FY2013 Governor

Department of Labor and Workforce Development

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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

Contact Information
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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	925.3	1,121.1	1,182.6
72000 Travel	93.2	28.7	100.0
73000 Services	262.7	115.9	116.3
74000 Commodities	46.6	11.7	15.0
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,327.9</b>	<b>1,277.4</b>	<b>1,413.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	661.0	712.5	723.5
1007 Inter-Agency Receipts	666.9	564.9	690.4
<b>Funding Totals</b>	<b>1,327.9</b>	<b>1,277.4</b>	<b>1,413.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	666.9	564.9	690.4
<b>Restricted Total</b>		<b>666.9</b>	<b>564.9</b>	<b>690.4</b>
<b>Total Estimated Revenues</b>		<b>666.9</b>	<b>564.9</b>	<b>690.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>712.5</b>	<b>0.0</b>	<b>564.9</b>	<b>0.0</b>	<b>1,277.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	0.0	0.0	110.0	0.0	110.0
-FY2013 Salary Increases	7.7	0.0	11.3	0.0	19.0
-FY2013 Health Insurance Increases	3.3	0.0	4.2	0.0	7.5
<b>FY2013 Governor</b>	<b>723.5</b>	<b>0.0</b>	<b>690.4</b>	<b>0.0</b>	<b>1,413.9</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	792,870
Part-time	0	0	COLA	15,832
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	398,006
			<i>Less 2.00% Vacancy Factor</i>	<i>(24,135)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,182,573</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
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
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>8</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	925.3	936.6	936.6	1,121.1	1,182.6	61.5	5.5%
72000 Travel	93.2	38.7	38.7	28.7	100.0	71.3	248.4%
73000 Services	262.7	199.0	240.4	115.9	116.3	0.4	0.3%
74000 Commodities	46.6	11.7	11.7	11.7	15.0	3.3	28.2%
75000 Capital Outlay	0.1	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>1,327.9</b>	<b>1,186.0</b>	<b>1,227.4</b>	<b>1,277.4</b>	<b>1,413.9</b>	<b>136.5</b>	<b>10.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	661.0	671.1	712.5	712.5	723.5	11.0	1.5%
1007 I/A Rcpts (Other)	666.9	514.9	514.9	564.9	690.4	125.5	22.2%
<b>Unrestricted General (UGF)</b>	<b>661.0</b>	<b>671.1</b>	<b>712.5</b>	<b>712.5</b>	<b>723.5</b>	<b>11.0</b>	<b>1.5%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>666.9</b>	<b>514.9</b>	<b>514.9</b>	<b>564.9</b>	<b>690.4</b>	<b>125.5</b>	<b>22.2%</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	7	7	7	8	8	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,186.0	936.6	38.7	199.0	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		671.1										
1007 I/A Rcpts		514.9										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
ADN# 07-2-1052												
Labor ETS: 41.4												
Labor HR: 32.7												
<b>Subtotal</b>		<b>1,227.4</b>	<b>936.6</b>	<b>38.7</b>	<b>240.4</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1024 Line Item Transfer to Balance Personal Services</b>												



**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	184.5	-10.0	-174.5	0.0	0.0	0.0	0.0	0	0	0

This request balances the component's personal services line within the anticipated vacancy level.

There is sufficient travel and contractual services authority to accommodate this transfer without impacting services.

**ADN 07-2-1025 Transfer Interagency Authority from Data Processing to Budget Reimbursable Services Agreements**

1007 I/A Rcpts	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										

The Data Processing component is transferring interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.

The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.

**ADN 07-2-1007 Approved 8/16/11 PCN 07-5851 Reclass from Employment Security Specialist 1A to Assistant Commissioner**

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 07-2-1007, approved 8/16/11, reclassified PCN 07-5851, Employment Security Specialist 1A (range 13), to Assistant Commissioner (range 27). This position will be work with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.

**ADN 07-2-1007 Transfer PCN 07-5851 from Employment and Training Services for Reclass to Assistant Commissioner**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Employment Security Specialist IA, PCN 07-5851, was transferred from the Employment and Training Services component to Commissioner's Office component for reclassification to an Assistant Commissioner.

This was a vacant position within the Employment and Training Services component that could not be filled due to federal funding shortfalls. In the Commissioner's Office the position will be supported 50 percent with indirect receipts and 50 percent with general funds.

ADN 07-2-1007, approved on 8/16/2011, reclassified PCN 07-5851 to an Assistant Commissioner. This position will be working with the Alaska Workforce Investment Board, on the department's strategic planning activities, and with industry promoting resident hire.

<b>Subtotal</b>		<b>1,277.4</b>	<b>1,121.1</b>	<b>28.7</b>	<b>115.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Align Authority with Projected Expenditures**

	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
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This request balances the component's personal services line within the anticipated vacancy level.

**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	
The component will manage contractual services expenditures to accommodate this change.												
<b>Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements</b>												
	Trin	110.0	0.0	71.3	35.4	3.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
Transfer inter-agency (I/A) Receipts authority from the Human Resources (HR) component to the Commissioner's Office component. This change will improve efficiency and transparency within the department by allowing the Commissioner's Office to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>FY2013 Salary Increases</b>												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		11.3										
FY2013 Salary Increases: \$19.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.2										
FY2013 Health Insurance Increases: \$7.5												
<b>Totals</b>		<b>1,413.9</b>	<b>1,182.6</b>	<b>100.0</b>	<b>116.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1001	Commissioner	FT	A	XE	Fairbanks	NEE	30L	12.0		135,000	0	0	60,968	195,968	195,968
07-1002	Dep Commissioner	FT	A	XE	Juneau	NAA	28L / M	12.0		135,548	3,483	0	61,124	200,155	200,155
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23K / L	12.0		104,038	2,801	0	51,978	158,817	158,817
07-1007	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	12.0		57,822	0	0	36,628	94,450	0
07-1015	Exec Secretary I	FT	A	XE	Juneau	NAA	12K / L	12.0		49,284	1,327	0	33,022	83,633	0
07-1037	Spec Asst To The Comm I	FT	A	XE	Juneau	NAA	21F / J	12.0		82,652	2,225	0	44,574	129,451	0
07-5851	Asst Commissioner	FT	A	XE	Juneau	NAA	27K / L	12.0		128,396	3,300	0	59,087	190,783	95,392
07-X003	Communications Coordinator	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,130	2,696	0	50,625	153,451	0

													<b>Total Salary Costs:</b>	792,870
													<b>Total COLA:</b>	15,832
													<b>Total Premium Pay:</b>	0
													<b>Total Benefits:</b>	398,006
													<b>Total Pre-Vacancy:</b>	1,206,708
													<b>Minus Vacancy Adjustment of 2.00%:</b>	(24,135)
													<b>Total Post-Vacancy:</b>	1,182,573
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	1,182,573

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	650,332	637,324	53.89%
1007 Inter-Agency Receipts	556,377	545,249	46.11%
<b>Total PCN Funding:</b>	<b>1,206,708</b>	<b>1,182,573</b>	<b>100.00%</b>

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		93.2	28.7	100.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>93.2</b>	<b>28.7</b>	<b>100.0</b>
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. 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.	60.5	19.2	80.0
72120	Nonemployee Travel (Instate Travel)	Gasline Project Steering Committee travel within Alaska Gasline Project Steering Committee travel within Alaska	0.2	0.2	0.0
72410	Employee Travel (Out of state)	Commissioner's Office staff travel to national meetings of Department of Labor and Workforce Development related organizations. Commissioner's Office staff travel to national meetings of Department of Labor and Workforce Development related organizations.	25.6	9.2	19.9
72420	Nonemployee Travel (Out of state Emp)	Gasline Project Steering Committee travel outside Alaska Gasline Project Steering Committee travel outside Alaska	6.8	0.0	0.0
72900	Other Travel Costs	Cash advance fees Cash advance fees	0.1	0.1	0.1

**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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			262.7	115.9	116.3
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>262.7</b>	<b>115.9</b>	<b>116.3</b>
73025	Education Services	Training services, conference fees and membership fees Training services, conference fees and membership fees		3.9	1.2	7.0
73050	Financial Services	Bad debt expense related to unused airline tickets Bad debt expense related to unused airline tickets		0.2	0.0	0.0
73075	Legal & Judicial Svc	Attorney fees Attorney fees		2.8	1.0	1.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software		5.4	1.3	4.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)		3.3	1.2	1.2
73156	Telecommunication	Cable service, equipment, long distance, and cell phone and data network charges Cable service, equipment, long distance, and cell phone and data network charges		10.4	11.3	11.3
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).		16.1	1.7	35.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>262.7</b>	<b>115.9</b>	<b>116.3</b>
73225	Delivery Services	Freight, postage, and express mail charges Freight, postage, and express mail charges	0.5	0.2	0.2
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	10.6	11.4	11.4
73450	Advertising & Promos	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 Commissioner via travel to communities and employer locations to promote workforce development. 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 Commissioner via travel to communities and employer locations to promote workforce development.	0.3	0.0	0.0
73525	Utilities	Department vocational facility utility costs Department vocational facility utility costs	8.6	2.5	2.5
73675	Equipment/Machinery	Maintenance and repair of office equipment Maintenance and repair of office equipment	2.6	2.0	2.0
73750	Other Services (Non IA Svcs)	Program management consultation fees and printing services Program management consultation fees and printing services	6.8	2.5	2.5
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (I/A transfer to DOA) Computer services Enterprise Productivity Rates (I/A transfer to DOA)	4.2	4.6	4.6
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates	11.8	54.4	13.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>262.7</b>	<b>115.9</b>	<b>116.3</b>	
		(EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)				
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)				
73808	Building Maintenance	Admin	Maintenance costs for the department's vocational training facilities.	107.3	0.0	0.0
			Maintenance costs for the department's vocational training facilities.			
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA)	0.4	0.1	0.1
			Core Service: Mail (I/A transfer to DOA)			
73812	Legal	Law	Legal support services (I/A transfer to Law)	5.2	6.4	6.4
			Legal support services (I/A transfer to Law)			
73813	Auditing	Admin	Core Service: Audit (I/A transfer to DOA)	1.3	0.1	0.1
			Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin	Risk management (I/A transfer to DOA)	0.1	0.1	0.1
			Risk management (I/A transfer to DOA)			
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.4	0.4	0.4
			Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.1	0.1	0.1
			Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.5	0.0	0.0
			State Travel Office (I/A transfer to DOA)			
73821	Hearing/Mediation (IA Svcs)	Alaska Labor Relations Agency	Support of Alaska Labor Relations Agency hearing costs.	10.2	13.4	13.4
			Support of Alaska Labor Relations Agency hearing costs.			
73848	State Equip Fleet	Trans	Department vocational facility vehicle and maintenance costs.	48.7	0.0	0.0
			Department vocational facility vehicle and maintenance costs.			

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		46.6	11.7	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.6</b>	<b>11.7</b>	<b>15.0</b>
74200	Business	General business supplies such as office consumables, furniture, and computer equipment. General business supplies such as office consumables, furniture, and computer equipment.	11.5	11.7	15.0
74480	Household & Instit.	Food supplies for meetings and presentations Food supplies for meetings and presentations	26.6	0.0	0.0
74600	Safety (Commodities)	First aid and safety supplies First aid and safety supplies	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Department vocational facility equipment maintenance Department vocational facility equipment maintenance	8.2	0.0	0.0



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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Minor tools and equipment	0.1	0.0	0.0
		Minor tools and equipment			

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				666.9	564.9	690.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board.	Occupational Safety and Health	07100210	11100	0.6	3.0	3.0
59070	Labor Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	Department-wide	07100270	11100	493.0	561.9	687.4
59070	Labor FY2011 includes an unbudgeted indirect receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities in excess of original estimate used for budgeted receipts. Funding is provided for all line items as needed to support this function. FY2011 includes unbudgeted indirect receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities in excess of original estimate used for budgeted receipts. Funding is provided for all line items as needed to support this function.	Department-wide	07101270	11100	173.3	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	3.3	1.2	1.2
<b>73154 Software Licensing subtotal:</b>				<b>3.3</b>	<b>1.2</b>	<b>1.2</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	16.1	1.7	35.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>16.1</b>	<b>1.7</b>	<b>35.0</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	10.6	11.4	11.4
<b>73254 Dp Operations Alloc subtotal:</b>				<b>10.6</b>	<b>11.4</b>	<b>11.4</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (I/A transfer to DOA) Computer services Enterprise Productivity Rates (I/A transfer to DOA)	Inter-dept	Admin	4.2	4.6	4.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.2</b>	<b>4.6</b>	<b>4.6</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	11.8	54.4	13.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>11.8</b>	<b>54.4</b>	<b>13.0</b>
73808	Building Maintenance Maintenance costs for the department's vocational training facilities. Maintenance costs for the department's vocational training facilities.	Inter-dept	Admin	107.3	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>107.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.1</b>	<b>0.1</b>

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73812	Legal Legal support services (I/A transfer to Law) Legal support services (I/A transfer to Law)	Inter-dept	Law	5.2	6.4	6.4
				<b>73812 Legal subtotal:</b>	<b>5.2</b>	<b>6.4</b>
73813	Auditing Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept	Admin	1.3	0.1	0.1
				<b>73813 Auditing subtotal:</b>	<b>1.3</b>	<b>0.1</b>
73814	Insurance Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
				<b>73815 Financial subtotal:</b>	<b>0.4</b>	<b>0.4</b>
73816	ADA Compliance Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept	Americans With Disabilities	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.5	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.5</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs) Support of Alaska Labor Relations Agency hearing costs. Support of Alaska Labor Relations Agency hearing costs.	Intra-dept	Alaska Labor Relations Agency	10.2	13.4	13.4
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>10.2</b>	<b>13.4</b>
73848	State Equip Fleet Department vocational facility vehicle and maintenance costs. Department vocational facility vehicle and maintenance costs.	Inter-dept	Trans	48.7	0.0	0.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>48.7</b>	<b>0.0</b>
				<b>Commissioner's Office total:</b>	<b>221.2</b>	<b>93.9</b>
				<b>Grand Total:</b>	<b>221.2</b>	<b>93.9</b>