

State of Alaska
FY2015 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 Component Accomplishments in 2013

During FY2013, the Wage and Hour component:

- Resolved 309 wage claims and collected \$657.3 in wages, penalties and interest owed to Alaska workers.
- Provided more than 12,213 voluntary compliance briefings to employers.
- Experienced a 23 percent reduction in the number of residential hire violations.
- Motivated Alaska resident hire compliance by conducting 360 on-site inspections of public construction projects and auditing 25,823 certified payrolls.

Key Component Challenges

It will be a challenge for the Wage and Hour component to maintain prior year levels of employer briefings due to staff turnover and required training periods for newly hired Inspectors. Reduced briefings may lead to an increase in inadvertent labor law violations and an increase in wage claim activity.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

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 18.20.400 - .499	Overtime Limitations for Nurses
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			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,726.6	2,011.0	2,048.6
72000 Travel	30.1	40.3	40.3
73000 Services	429.6	449.2	404.8
74000 Commodities	13.0	20.5	20.5
75000 Capital Outlay	6.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,206.1	2,521.0	2,514.2
Funding Sources:			
1004 General Fund Receipts	1,913.5	1,903.2	1,895.6
1007 Interagency Receipts	292.6	617.8	618.6
Funding Totals	2,206.1	2,521.0	2,514.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	292.6	617.8	618.6
Restricted Total		292.6	617.8	618.6
Total Estimated Revenues		292.6	617.8	618.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,903.2	0.0	617.8	0.0	2,521.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.8	0.0	0.0	0.0	-17.8
-FY2015 Salary Increases	15.1	0.0	1.6	0.0	16.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.9	0.0	-0.8	0.0	-5.7
FY2015 Governor	1,895.6	0.0	618.6	0.0	2,514.2

Wage and Hour Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	22	22	Annual Salaries	1,285,755
Part-time	0	0	COLA	17,317
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	831,917
			<i>Less 4.05% Vacancy Factor</i>	(86,389)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,048,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
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	0	1	0	2
Totals	14	4	4	0	22

Component Detail All Funds
Department of Labor and Workforce Development

Component: Wage and Hour Administration (AR28400) (345)

RDU: Labor Standards and Safety (113)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,726.6	2,094.5	2,114.8	2,011.0	2,048.6	37.6	1.9%
72000 Travel	30.1	40.3	40.3	40.3	40.3	0.0	0.0%
73000 Services	429.6	345.4	345.4	449.2	404.8	-44.4	-9.9%
74000 Commodities	13.0	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	6.8	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	2,206.1	2,500.7	2,521.0	2,521.0	2,514.2	-6.8	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	1,913.5	1,882.9	1,903.2	1,903.2	1,895.6	-7.6	-0.4%
1007I/A Rcpts (Other)	292.6	617.8	617.8	617.8	618.6	0.8	0.1%
Unrestricted General (UGF)	1,913.5	1,882.9	1,903.2	1,903.2	1,895.6	-7.6	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	292.6	617.8	617.8	617.8	618.6	0.8	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	22	22	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,500.7	2,094.5	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,882.9										
1007 I/A Rcpts		617.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,521.0	2,114.8	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-103.8	0.0	103.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Long Term Vacant Wage and Hour Technician (07-2070)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long term vacant Wage and Hour Technician (07-2070); effective September 6, 2013. The duties of this position have been absorbed by other staff.												
Subtotal		2,521.0	2,011.0	40.3	449.2	20.5	0.0	0.0	0.0	22	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.8										

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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1007 I/A Rcpts		1.6										
Cost of living allowance for certain bargaining units: \$16.7												
Year two cost of living allowance for non-covered employees - 1%: \$0.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1007 I/A Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16G / J	12.0		60,661	817	0	37,857	99,335	99,335
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21C / D	12.0		77,900	1,049	0	43,661	122,610	122,610
07-2014	Secretary	FT	A	GP	Juneau	205	11L	3.0	*	12,337	166	0	8,483	20,986	20,986
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	3.0	*	15,054	203	0	9,426	24,683	24,683
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L	3.0	*	21,471	289	0	11,608	33,368	33,368
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,923	538	0	30,663	71,124	71,124
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	672	0	34,114	84,658	84,658
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,676	683	0	34,393	85,752	85,752
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	675	0	34,207	85,022	85,022
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18D / E	12.0		67,838	914	0	40,171	108,923	0
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		58,586	789	0	37,137	96,512	96,512
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12M	12.0		51,888	699	0	34,638	87,225	0
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18C / D	12.0		65,952	888	0	39,517	106,357	106,357
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		40,392	544	0	30,826	71,762	71,762
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16E / F	12.0		58,582	789	0	37,136	96,507	96,507
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,193	474	0	29,022	64,689	64,689
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16D / E	12.0		56,196	757	0	36,308	93,261	93,261
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16L / M	12.0		67,232	906	0	40,137	108,275	108,275
07-4014	Director	FT	A	XE	Juneau	N05	27L	3.0	*	34,991	471	0	16,262	51,724	51,724
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16F / G	12.0		60,169	810	0	37,686	98,665	98,665
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		51,561	694	0	34,700	86,955	86,955
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,896	64,194	64,194
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12F / G	12.0		45,956	619	0	32,756	79,331	79,331
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16P / Q	12.0		78,510	1,057	0	44,049	123,616	123,616
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16B / C	12.0		53,214	717	0	35,274	89,205	89,205
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,632	628	0	32,990	80,250	80,250

	Total Positions	New	Deleted		Total Salary Costs:	1,285,755
					Total COLA:	17,317
Full Time Positions:	22	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	831,917
Non Permanent Positions:	0	0	0			
Positions in Component:	22	0	0		Total Pre-Vacancy:	2,134,989
					Minus Vacancy Adjustment of 4.05%:	(86,389)
					Total Post-Vacancy:	2,048,600
Total Component Months:	276.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,048,600

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: FY2015 Governor (11059)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,938,841	1,860,389	90.81%
1007 Interagency Receipts	196,148	188,211	9.19%
Total PCN Funding:	2,134,989	2,048,600	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: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	30.1	40.3	40.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.1	40.3	40.3
72110	Employee Travel (Instate)	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	30.0	40.2	40.2
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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			429.6	449.2	404.8
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				429.6	449.2	404.8
73025	Education Services	Tuition for seminars, classes for employee development and registration for conferences		0.8	3.0	3.5
73050	Financial Services	Management consulting		0.6	4.5	0.5
73075	Legal & Judicial Svc	Case costs		5.8	7.0	7.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.5	5.0	5.5
73155	Software Maintenance		Maintenance costs for program-specific software	0.3	0.4	1.0
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	4.1	5.3	5.8
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)	86.3	93.0	102.0
73225	Delivery Services		Freight, courier, and postage expenses	5.1	5.5	6.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.3	41.3	45.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.7	3.0	4.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.1	5.4	5.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.9	2.9	3.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	7.0	8.0	9.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to	2.1	2.1	3.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			429.6	449.2	404.8
		DOT/PF)			
73525	Utilities	Recycling service	0.1	0.5	0.5
73650	Struc/Infstruct/Land	Storage rental and booth space	5.5	6.5	6.5
73675	Equipment/Machinery	Maintenance costs of copier and office equipment, and postage meter rental	2.4	4.0	4.0
73750	Other Services (Non IA Svcs)	Printing and binding of brochures and forms; credit card service cost from payments to the department using a credit card	1.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	73.9	67.5	0.4
73804	Economic/Development (IA Svcs)	Labor Market Information Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	23.1	7.0	7.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	14.4	16.5	18.0
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	36.8	41.5	44.8
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.4	0.5
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	12.8	13.0	14.5
73811	Building Leases	Admin Building lease chargeback (I/A transfer to DOA)	66.1	72.6	75.0
73812	Legal	Law Legal services (I/A transfer to Law)	27.0	27.0	23.7
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.6
73814	Insurance	Admin Risk management services chargeback (I/A Transfer to DOA)	0.4	1.9	2.1
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.3	2.0
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.2	0.3	0.4

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13.0	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13.0	20.5	20.5
74200	Business	Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	12.2	19.9	19.9
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.5	0.3	0.3
74600	Safety (Commodities)	Safety equipment to perform on-site inspections	0.3	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			6.8	0.0	0.0
75700	Equipment	One Time purchase of a copier machine in FY2013.	6.8	0.0	0.0

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				292.6	617.8	618.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor Interagency receipts to pay for fifty percent of Grey Mitchell's salary plus benefits for three months while performing the duties of the Labor Standards and Safety Director.	Commissioner's Office	0700061	11100	0.0	26.7	0.0
59070	Labor Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years.	Occupational Safety and Health	0740013	11100	238.1	380.5	564.0
59070	Labor Authority to accommodate reimbursable services agreements to be determined.	Occupational Safety and Health	07400299	11100	4.4	160.4	4.4
59080	Commrc & Economic Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	Corp, Bus & Prof Licensing	0740010	11100	50.1	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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.5	5.0	5.5
73154 Software Licensing subtotal:				4.5	5.0	5.5
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)	Intra-dept Management Services	86.3	93.0	102.0
73169 Federal Indirect Rate Allocation subtotal:				86.3	93.0	102.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	38.3	41.3	45.4
73254 Dp Operations Alloc subtotal:				38.3	41.3	45.4
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	2.7	3.0	4.5
73421 Sef Fuel A87 Allowed subtotal:				2.7	3.0	4.5
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	4.1	5.4	5.6
73423 Sef Oper A87 Allowed subtotal:				4.1	5.4	5.6
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.9	2.9	3.2
73424 Sef Svc/Prt A87 Alwd subtotal:				1.9	2.9	3.2
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	7.0	8.0	9.0
73428 Sef F/C A87 Allowed subtotal:				7.0	8.0	9.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	2.1	2.1	3.0
73429 Sef F/C A87 Unallowd subtotal:				2.1	2.1	3.0
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	23.1	7.0	7.0
73804 Economic/Development (IA Svcs) subtotal:				23.1	7.0	7.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	14.4	16.5	18.0
73805 IT-Non-Telecommunication subtotal:				14.4	16.5	18.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	36.8	41.5	44.8
73806 IT-Telecommunication subtotal:				36.8	41.5	44.8
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.4	0.5

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
			73809 Mail subtotal:	0.3	0.4	0.5
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	12.8	13.0	14.5
			73810 Human Resources subtotal:	12.8	13.0	14.5
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	66.1	72.6	75.0
			73811 Building Leases subtotal:	66.1	72.6	75.0
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	27.0	27.0	23.7
			73812 Legal subtotal:	27.0	27.0	23.7
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.5	0.6
			73813 Auditing subtotal:	0.4	0.5	0.6
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	0.4	1.9	2.1
			73814 Insurance subtotal:	0.4	1.9	2.1
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.3	1.3	2.0
			73815 Financial subtotal:	1.3	1.3	2.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	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 DOA)	Inter-dept Admin	0.2	0.3	0.4
			73819 Commission Sales (IA Svcs) subtotal:	0.2	0.3	0.4
			Wage and Hour Administration total:	330.0	343.0	367.1
			Grand Total:	330.0	343.0	367.1