

State of Alaska
FY2014 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 2012

During FY2012, the Wage and Hour component:

- Motivated Alaska resident hire compliance by conducting 540 on-site inspections of public construction projects and auditing 16,055 certified payrolls.
- Maintained an average wage claim resolution time of less than five months, which was an improvement from the previous year and exceeded the goal of six months or less.
- Experienced a 19 percent reduction in the number of wage claims.

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. 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 FY2014

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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,721.3	2,037.3	2,072.1
72000 Travel	24.6	45.3	40.3
73000 Services	306.0	375.0	345.4
74000 Commodities	16.9	30.5	20.5
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	2,068.8	2,488.1	2,478.3
Funding Sources:			
1004 General Fund Receipts	1,812.6	1,863.9	1,864.1
1007 Interagency Receipts	256.2	624.2	614.2
Funding Totals	2,068.8	2,488.1	2,478.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	256.2	624.2	614.2
Restricted Total		256.2	624.2	614.2
Total Estimated Revenues		256.2	624.2	614.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,863.9	0.0	624.2	0.0	2,488.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.0	0.0	0.2
-Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements	0.0	0.0	-10.0	0.0	-10.0
FY2014 Governor	1,864.1	0.0	614.2	0.0	2,478.3

Wage and Hour Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	23	23	Annual Salaries	1,305,267
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	853,222
			<i>Less 4.00% Vacancy Factor</i>	(86,389)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,072,100

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	2	0	3
Totals	14	4	5	0	23

Component Detail All Funds
Department of Labor and Workforce Development

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

RDU: Labor Standards and Safety (113)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,721.3	2,102.9	2,102.9	2,037.3	2,072.1	34.8	1.7%
72000 Travel	24.6	45.3	45.3	45.3	40.3	-5.0	-11.0%
73000 Services	306.0	313.4	313.4	375.0	345.4	-29.6	-7.9%
74000 Commodities	16.9	26.5	26.5	30.5	20.5	-10.0	-32.8%
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	2,068.8	2,488.1	2,488.1	2,488.1	2,478.3	-9.8	-0.4%
Fund Sources:							
1004 Gen Fund (UGF)	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
1007 I/A Rcpts (Other)	256.2	624.2	624.2	624.2	614.2	-10.0	-1.6%
Unrestricted General (UGF)	1,812.6	1,863.9	1,863.9	1,863.9	1,864.1	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	256.2	624.2	624.2	624.2	614.2	-10.0	-1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	23	23	23	23	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,863.9										
1007 I/A Rcpts		624.2										
Subtotal		2,488.1	2,102.9	45.3	313.4	26.5	0.0	0.0	0.0	23	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	-65.6	0.0	61.6	4.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line.												
This authority will better serve the component in the contractual services and commodities line in order to accommodate other anticipated expenses.												
Subtotal		2,488.1	2,037.3	45.3	375.0	30.5	0.0	0.0	0.0	23	0	0

***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	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										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2												
Transfer Authority to Mechanical Inspection for Anticipated Reimbursable Services Agreements												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										

Uncollectible interagency (I/A) authority within the Wage and Hour Administration component will be transferred to the Mechanical Inspection (MI) component. This change will improve efficiency and transparency within the department by allowing MI to collect anticipated I/A receipts without setting up unbudgeted reimbursable services agreements.

Align Authority to Balance Personal Services												
	LIT	0.0	34.6	-5.0	-19.6	-10.0	0.0	0.0	0.0	0	0	0
Transfer authority to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.												

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	
	Totals	2,478.3	2,072.1	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	16F / G	12.0		58,740	0	0	37,163	95,903	95,903
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21B / C	12.0		74,418	0	0	42,143	116,561	116,561
07-2014	Secretary	FT	A	GP	Juneau	205	11K / L	3.0	*	12,198	0	0	8,421	20,619	20,619
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16E	3.0	*	14,434	0	0	9,203	23,637	23,637
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	3.0	*	21,200	0	0	11,444	32,644	32,644
07-2070	Wage-Hour Technician	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,416	69,872	0
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,307	0	0	30,014	68,321	68,321
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	37,163	95,903	95,903
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,267	80,871	80,871
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	33,888	83,268	83,268
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18B / C	12.0		64,308	0	0	38,605	102,913	0
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	36,223	92,274	92,274
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		50,687	0	0	33,839	84,526	0
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18K / L	12.0		77,685	0	0	43,286	120,971	120,971
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,834	0	0	30,548	70,382	70,382
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16D / E	12.0		55,949	0	0	36,187	92,136	92,136
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,431	62,213	62,213
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16C / D	12.0		53,648	0	0	35,382	89,030	89,030
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	0	39,649	105,493	105,493
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K / L	3.0	*	32,841	0	0	15,658	48,499	48,499
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16E / F	12.0		57,564	0	0	36,752	94,316	94,316
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	33,912	83,359	83,359
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,266	61,578	61,578
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12E / F	12.0		44,008	0	0	32,009	76,017	76,017
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16O / P	12.0		76,284	0	0	43,302	119,586	119,586
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	0	35,366	88,970	88,970
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,942	0	0	32,685	78,627	78,627

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: FY2014 Governor (10289)
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
													Total Salary Costs:	1,305,267	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	853,222	
													Total Pre-Vacancy:	2,158,489	
													Minus Vacancy Adjustment of 4.00%:	(86,389)	
													Total Post-Vacancy:	2,072,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,072,100	
Total Component Months:		288.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,901,178	1,825,087	88.08%
1007 Interagency Receipts	257,311	247,013	11.92%
Total PCN Funding:	2,158,489	2,072,100	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	24.6	45.3	40.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			24.6	45.3	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	24.6	45.2	40.2
72900	Other Travel Costs	Cash advance fee	0.0	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			306.0	375.0	345.4
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				306.0	375.0	345.4
73025	Education Services	Tuition for seminars, classes for employee development and registration for conferences		0.3	3.7	1.0
73050	Financial Services	Management consulting		0.4	0.8	0.8
73075	Legal & Judicial Svc	Transcription		0.9	1.0	1.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.3	5.0	5.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.2	0.4	0.4
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	1.8	1.8	1.8
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)	86.1	90.0	90.0
73225	Delivery Services		Freight, courier, and postage expenses	2.6	3.3	3.3
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	39.1	38.3	38.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.7	4.2	4.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	5.1	5.1	5.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.0	2.5	2.5
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	7.0	7.0
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	1.5	2.0	2.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			306.0	375.0	345.4
		DOT/PF)			
73525	Utilities	Recycling service	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Storage rental and booth space	1.0	1.5	1.5
73675	Equipment/Machinery	Maintenance costs of copier and office equipment, and postage meter rental	3.5	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	11.0	20.0	17.1
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	24.1	0.0
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)	6.6	7.7	7.7
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	13.9	14.3	14.3
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	39.9	40.0	40.0
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	13.3	15.0	15.0
73811	Building Leases	Admin Building lease chargeback (I/A transfer to DOA)	34.2	52.0	52.0
73812	Legal	Law Legal services (I/A transfer to Law)	27.0	27.0	27.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.9	0.9	0.9
73814	Insurance	Admin Risk management services chargeback (I/A Transfer to DOA)	0.4	0.5	0.5
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.3	1.3
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)	0.3	0.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.9	30.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			16.9	30.5	20.5
74200	Business	Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	16.3	29.9	19.9
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.3	0.3	0.3
74600	Safety (Commodities)	Safety equipment to perform on-site inspections	0.3	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				256.2	624.2	614.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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	07400013	11100	210.9	554.0	564.0
59070	Labor Authority to accommodate reimbursable services agreements to be determined.		07400299	11100	0.0	20.0	0.0
59080	Commrc & Economc Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	45.3	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.3	5.0	5.0
73154 Software Licensing subtotal:				4.3	5.0	5.0
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	86.1	90.0	90.0
73169 Federal Indirect Rate Allocation subtotal:				86.1	90.0	90.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	39.1	38.3	38.4
73254 Dp Operations Alloc subtotal:				39.1	38.3	38.4
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	2.7	4.2	4.2
73421 Sef Fuel A87 Allowed subtotal:				2.7	4.2	4.2
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	5.1	5.1	5.1
73423 Sef Oper A87 Allowed subtotal:				5.1	5.1	5.1
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	0.0	2.5	2.5
73424 Sef Svc/Prt A87 Alwd subtotal:				0.0	2.5	2.5
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	7.0	7.0
73428 Sef F/C A87 Allowed subtotal:				7.0	7.0	7.0
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	1.5	2.0	2.0
73429 Sef F/C A87 Unallowd subtotal:				1.5	2.0	2.0
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	6.6	7.7	7.7
73804 Economic/Development (IA Svcs) subtotal:				6.6	7.7	7.7
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	13.9	14.3	14.3
73805 IT-Non-Telecommunication subtotal:				13.9	14.3	14.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	39.9	40.0	40.0
73806 IT-Telecommunication subtotal:				39.9	40.0	40.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.4

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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
			73809 Mail subtotal:	0.4	0.4	0.4
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	13.3	15.0	15.0
			73810 Human Resources subtotal:	13.3	15.0	15.0
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	34.2	52.0	52.0
			73811 Building Leases subtotal:	34.2	52.0	52.0
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	27.0	27.0	27.0
			73812 Legal subtotal:	27.0	27.0	27.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.9	0.9	0.9
			73813 Auditing subtotal:	0.9	0.9	0.9
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	0.4	0.5	0.5
			73814 Insurance subtotal:	0.4	0.5	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.3	1.3	1.3
			73815 Financial subtotal:	1.3	1.3	1.3
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	0.3	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:	0.3	0.4	0.4
			Wage and Hour Administration total:	284.3	313.9	314.0
			Grand Total:	284.3	313.9	314.0