

State of Alaska FY2012 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

No significant challenges anticipated.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

Wage and Hour staff increased collections of wages, penalties and interest owed to workers in FY2010 by 48 percent and the average wage claim resolution time was reduced from 5.77 months to 4.87 months.

Wage and Hour staff conducted 1,411 inspections of public construction projects to provide education and enforcement of Alaska's resident hire and prevailing wage requirements in FY2010. This represents a 50 percent increase from FY2009 and indicates that educational and deterrent efforts are producing compliance, as, despite the increased number of inspections, the ratio of Alaska resident hire violations to on-site inspections dropped by 40 percent in FY2010.

Wage and Hour provided 60,118 briefings on child labor, prevailing wage, and wage claim programs to assist businesses and individuals in complying with legal requirements. This was a 17 percent increase from FY2009.

Statutory and Regulatory Authority

Statutory Authority:

AS 04.16.049

AS 08.18.010 - .171

AS 11.66.300

Access of persons under 21 to licensed premises

Construction Contractors

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,766.2	1,876.5	1,982.4
72000 Travel	44.5	45.3	45.3
73000 Services	285.7	343.8	334.4
74000 Commodities	32.0	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	2,128.4	2,292.1	2,388.6
Funding Sources:			
1004 General Fund Receipts	1,708.4	1,760.5	1,812.9
1007 Inter-Agency Receipts	420.0	531.6	575.7
Funding Totals	2,128.4	2,292.1	2,388.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	420.0	531.6	575.7
Restricted Total		420.0	531.6	575.7
Total Estimated Revenues		420.0	531.6	575.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,760.5	0.0	531.6	0.0	2,292.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.9	0.0	-2.0	0.0	-6.9
-FY 2012 Personal Services increases	57.3	0.0	23.9	0.0	81.2
Proposed budget increases:					
-Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	0.0	0.0	22.2	0.0	22.2
FY2012 Governor	1,812.9	0.0	575.7	0.0	2,388.6

**Wage and Hour Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,273,544
Part-time	0	0	COLA	327
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	812,828
			<i>Less 5.00% Vacancy Factor</i>	(104,335)
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	1,982,364

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,766.2	1,876.2	1,876.5	1,876.5	1,982.4	105.9	5.6%
72000 Travel	44.5	45.3	45.3	45.3	45.3	0.0	0.0%
73000 Services	285.7	343.8	343.8	343.8	334.4	-9.4	-2.7%
74000 Commodities	32.0	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	2,128.4	2,291.8	2,292.1	2,292.1	2,388.6	96.5	4.2%
Fund Sources:							
1004 Gen Fund	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
1007 I/A Rcpts	420.0	531.6	531.6	531.6	575.7	44.1	8.3%
Unrestricted General (UGF)	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	420.0	531.6	531.6	531.6	575.7	44.1	8.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,760.2										
1007 I/A Rcpts		531.6										
ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2011 Non-covered Employees Year 1 increase: \$0.3												
Subtotal		2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the five percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement												
	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.2										
This increment accommodates anticipated increases to Inter-Agency Receipts revenue for FY2012 and avoid unbudgeted reimbursable services agreements (RSAs) with Occupational Health and Safety.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1007 I/A Rcpts		-2.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.9

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	
FY 2012 Personal Services increases												
	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										
1007 I/A Rcpts		23.9										
This change record includes the following personal services increases:												
: \$81.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$24.7												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$7.2												
Non-Covered Employees FY 12 COLA increases												
: \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$2.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$0.8												
Totals		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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	16E / F	12.0		54,788	0	0	34,467	89,255	89,255
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21N / O	12.0		100,093	0	0	49,576	149,669	149,669
07-2040	Administrative Officer II	FT	A	SS	Juneau	202	19C	0.2	*	1,100	0	0	631	1,731	1,731
07-2070	Wage-Hour Technician	FT	A	GP	Juneau	202	12A / B	12.0		37,020	0	0	28,355	65,375	45,763
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,432	0	0	29,873	71,305	71,305
07-2072	Wage-Hour Technician	FT	A	GP	Fairbanks	203	12C / D	12.0		39,721	0	0	29,284	69,005	69,005
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		54,788	0	0	34,467	89,255	89,255
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D / E	12.0		53,195	0	0	33,919	87,114	87,114
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		49,194	0	0	32,543	81,737	81,737
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	202	18D / E	12.0		64,945	0	0	37,485	102,430	51,215
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		51,150	0	0	33,216	84,366	0
07-4004	Office Assistant IV	FT	A	SS	Anchorage	200	12K / L	12.0		48,366	0	0	31,782	80,148	64,118
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18J / K	12.0		73,419	0	0	40,400	113,819	56,910
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,683	0	0	28,239	64,922	45,445
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	202	16B / C	12.0		49,713	0	0	32,721	82,434	82,434
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,583	0	0	29,237	68,820	48,174
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16B / C	12.0		50,603	0	0	33,027	83,630	41,815
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	37,024	99,244	49,622
07-4014	Division Director	FT	A	XE	Juneau	AA	27J / K	1.2	*	12,170	327	0	5,686	18,183	18,183
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16C / D	12.0		52,527	0	0	33,689	86,216	86,216
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		56,868	0	0	35,183	92,051	46,026
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		42,884	0	0	30,372	73,256	51,279
07-4514	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,760	0	0	27,577	62,337	43,636
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16N / O	12.0		72,084	0	0	40,417	112,501	112,501
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	202	16B / C	12.0		50,976	0	0	33,156	84,132	25,240
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,262	0	0	30,502	73,764	73,764

	Total Positions	New	Deleted		Total Salary Costs:	1,273,544
					Total COLA:	327
Full Time Positions:	24	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	812,828
Non Permanent Positions:	0	0	0			
Positions in Component:	24	0	0		Total Pre-Vacancy:	2,086,699
					Minus Vacancy Adjustment of 5.00%:	(104,335)
					Total Post-Vacancy:	1,982,364
Total Component Months:	289.4				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,982,364

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: FY2012 Governor (8665)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,581,411	1,502,340	75.79%
1007 Inter-Agency Receipts	505,288	480,024	24.21%
Total PCN Funding:	2,086,699	1,982,364	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		44.5	45.3	45.3
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			44.5	45.3	45.3
72100	Instate Travel	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.	39.3	42.2	43.0
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff.	5.1	3.0	2.2
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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			285.7	343.8	334.4
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				285.7	343.8	334.4
73025	Education Services		Tuition for seminars, classes for employee development and registration for conferences.	4.5	4.0	5.5
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	4.5	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).	84.8	86.1	86.1
73226	Freight		Freight and express shipping.	0.2	0.6	0.3
73227	Courier		Courier Services.	0.1	0.6	0.3
73228	Postage		Postage meter lease.	5.5	13.5	5.5
73254	Dp Operations Alloc	DOL Data Proc	Data processing for computer services cost (I/A transfer to Data Processing).	33.8	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.	1.5	2.2	1.7
73402	Local/Equipment Charges		Local telephone services - outside vendor.	0.8	1.8	1.0
73404	Cellular Phones		Cellular phone service.	0.0	1.6	0.8
73450	Advertising & Promos		Advertising and promotional items for training seminars.	0.8	1.8	1.0
73528	Disposal		Paper recycling service.	1.0	0.3	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Storage rental and booth space.	0.7	0.4	0.7
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance costs of copier and office equipment.	5.4	5.0	6.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			285.7	343.8	334.4
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint)	0.1	0.4	0.4
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.4	0.7	1.0
73696		Operator Charges	0.4	0.3	0.4
73753		Program Mgmt/Consult	0.1	0.5	0.5
73756		Print/Copy/Graphics	25.6	16.5	28.4
73759		Commission Sales (Non-IA-Other Svcs)	21.8	20.0	22.0
73804	DOL LMI	Economic/Development (IA Svcs) RSA for wage rate survey and to publish rates (I/A transfer to Labor Market Information).	5.3	7.0	7.0
73805	ADMIN	IT-Non-Telecommnctns Computer Services EPR (I/A transfer to ADMIN).	13.5	11.5	13.5
73806	ADMIN	IT-Telecommunication Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	37.3	34.6	37.5
73809	ADMIN	Mail Core service: Mailroom (I/A transfer to ADMIN).	0.5	2.5	0.8
73811	ADMIN	Building Leases Fairbanks office space (I/A transfer to ADMIN).	9.0	29.0	19.0
73812	LAW	Legal RSA for legal support services (I/A transfer to LAW).	6.2	32.0	22.0
73813	ADMIN	Auditing Core Service: Audit (I/A transfer to ADMIN).	0.3	0.1	0.3
73814	ADMIN	Insurance Risk Management (I/A Transfer to ADMIN).	0.4	0.5	0.5
73815	ADMIN	Financial Core service: AKPAY/AKSAS (I/A transfer to ADMIN).	1.3	1.8	1.5
73816	DOL ADA	ADA Compliance Americans with Disabilities support (I/A transfer to Americans with Disabilities Act).	0.3	0.3	0.3
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to ADMIN).	0.7	1.0	1.0
73848	Trans	State Equip Fleet State Equipment Vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF).	18.7	16.8	18.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	32.0	26.5	26.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			32.0	26.5	26.5
74222	Books And Educational	Training, instructional and library supplies.	0.2	1.0	0.5
74226	Equipment & Furniture	Office furniture.	6.1	6.2	1.5
74229	Business Supplies	General office supplies.	19.9	10.0	18.7
74233	Info Technology Equip	Computers and monitors.	3.4	8.0	5.0
74236	Subscriptions	Subscriptions on current wage laws and regulations.	0.8	0.7	0.5
74482	Clothing & Uniforms	Protective clothing to perform on-site inspections.	1.2	0.3	0.0
74600	Safety (Commodities)	Safety equipment to perform on-site inspections.	0.4	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	420.0	531.6	575.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	370.0	481.4	525.5
59080	Commrc & Economc Dev Interagency Receipts from Department of Commerce for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	50.0	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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	4.5	4.5	4.5
73154 Software Licensing subtotal:					4.5	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	84.8	86.1	86.1
73169 Federal Indirect Rate Allocation subtotal:					84.8	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	33.8	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:					33.8	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	5.3	7.0	7.0
73804 Economic/Development (IA Svcs) subtotal:					5.3	7.0	7.0
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	13.5	11.5	13.5
73805 IT-Non-Telecommnctns subtotal:					13.5	11.5	13.5
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	37.3	34.6	37.5
73806 IT-Telecommunication subtotal:					37.3	34.6	37.5
73809	Mail	Core service: Mailroom (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.5	2.5	0.8
73809 Mail subtotal:					0.5	2.5	0.8
73811	Building Leases	Fairbanks office space (I/A transfer to ADMIN).	Inter-dept	ADMIN	9.0	29.0	19.0
73811 Building Leases subtotal:					9.0	29.0	19.0
73812	Legal	RSA for legal support services (I/A transfer to LAW).	Inter-dept	LAW	6.2	32.0	22.0
73812 Legal subtotal:					6.2	32.0	22.0
73813	Auditing	Core Service: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.3	0.1	0.3
73813 Auditing subtotal:					0.3	0.1	0.3
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	1.3	1.8	1.5
73815 Financial subtotal:					1.3	1.8	1.5
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	0.7	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	1.0	1.0
73848	State Equip Fleet	State Equipment Vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF).	Inter-dept	Trans	18.7	16.8	18.0

