

**State of Alaska**  
**FY2013 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**

By providing educational seminars and guidance to employers, the Wage and Hour component's strategy is to lower the number of wage claims filed and unintentional labor law violations. In FY2011, the number of wage claims increased by more than 13 percent. In addition, activities associated with legislation that took effect on January 1, 2011, to limit mandatory overtime for nurses have increased. Due to reduced staff availability as a result of these activity increases, the number of employer briefings dropped by 15.6 percent in FY2011 and the component is likely to have difficulty maintaining the level of employer briefings in FY2012. Reduced briefings may lead to an increase in inadvertent labor law violations and further strain the component's resources.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2011**

During FY2011, the Wage and Hour component:

- Motivated Alaska resident hire compliance by conducting 1,112 on-site inspections of public construction projects and auditing 30,743 certified payrolls.
- Provided an average wage claim resolution time of five months to maintain timeliness performance with the previous year despite a 13 percent increase in the number of wage claims filed and other pressures on the component's resources.

**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

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<b>Wage and Hour Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<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	1,775.5	2,000.5	2,102.9
72000 Travel	43.6	45.3	45.3
73000 Services	300.3	316.3	313.4
74000 Commodities	24.9	26.5	26.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,144.3</b>	<b>2,388.6</b>	<b>2,488.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,755.2	1,812.9	1,863.9
1007 Inter-Agency Receipts	389.1	575.7	624.2
<b>Funding Totals</b>	<b>2,144.3</b>	<b>2,388.6</b>	<b>2,488.1</b>

<b>Estimated Revenue Collections</b>				
<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	389.1	575.7	624.2
<b>Restricted Total</b>		<b>389.1</b>	<b>575.7</b>	<b>624.2</b>
<b>Total Estimated Revenues</b>		<b>389.1</b>	<b>575.7</b>	<b>624.2</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>1,812.9</b>	<b>0.0</b>	<b>575.7</b>	<b>0.0</b>	<b>2,388.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements	0.0	0.0	31.5	0.0	31.5
-FY2013 Salary Increases	33.1	0.0	11.5	0.0	44.6
-FY2013 Health Insurance Increases	17.9	0.0	5.5	0.0	23.4
<b>FY2013 Governor</b>	<b>1,863.9</b>	<b>0.0</b>	<b>624.2</b>	<b>0.0</b>	<b>2,488.1</b>

Wage and Hour Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	24	23	Annual Salaries	1,299,402
Part-time	0	0	COLA	840
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	846,185
			<i>Less 2.03% Vacancy Factor</i>	(43,506)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,102,921</b>

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	0	1	0	2
<b>Totals</b>	<b>14</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>23</b>

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

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

**RDU:** Labor Standards and Safety (113)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,775.5	1,982.4	1,982.4	2,000.5	2,102.9	102.4	5.1%
72000 Travel	43.6	45.3	45.3	45.3	45.3	0.0	0.0%
73000 Services	300.3	334.4	334.4	316.3	313.4	-2.9	-0.9%
74000 Commodities	24.9	26.5	26.5	26.5	26.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,144.3</b>	<b>2,388.6</b>	<b>2,388.6</b>	<b>2,388.6</b>	<b>2,488.1</b>	<b>99.5</b>	<b>4.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	51.0	2.8%
1007 I/A Rcpts (Other)	389.1	575.7	575.7	575.7	624.2	48.5	8.4%
<b>Unrestricted General (UGF)</b>	<b>1,755.2</b>	<b>1,812.9</b>	<b>1,812.9</b>	<b>1,812.9</b>	<b>1,863.9</b>	<b>51.0</b>	<b>2.8%</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>389.1</b>	<b>575.7</b>	<b>575.7</b>	<b>575.7</b>	<b>624.2</b>	<b>48.5</b>	<b>8.4%</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	24	24	24	24	23	-1	-4.2%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,388.6	1,982.4	45.3	334.4	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,812.9										
1007 I/A Rcpts		575.7										
<b>Subtotal</b>		<b>2,388.6</b>	<b>1,982.4</b>	<b>45.3</b>	<b>334.4</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1033 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
<b>Subtotal</b>		<b>2,388.6</b>	<b>2,000.5</b>	<b>45.3</b>	<b>316.3</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within the anticipated vacancy level.												
The component will manage contractual services expenditures to accommodate this change.												
<b>Transfer Inter-Agency Authority from Mechanical Inspection to Budget Reimbursable Services Agreements</b>												
Trin		31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.5										
Transfer inter-agency (I/A) authorization from the Mechanical Inspection (MI) component to Wage and Hour (W&H) component. This change will improve efficiency and transparency within the department by allowing W&H to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. This receipt authorization is not realizable in MI.												
<b>Delete Long-Term Vacant Positions (PCN 07-2072)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Long-term vacant position(s) are being deleted.												
This transaction is for: 07-2072 (FT)												

**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	
<b>FY2013 Salary Increases</b>												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
1007 I/A Rcpts		11.5										
FY2013 Salary Increases: \$44.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1007 I/A Rcpts		5.5										
FY2013 Health Insurance Increases: \$23.4												
<b>Totals</b>		<b>2,488.1</b>	<b>2,102.9</b>	<b>45.3</b>	<b>313.4</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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		57,844	0	0	36,636	94,480	94,480
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21B / C	12.0		74,418	0	0	41,868	116,286	116,286
07-2014	Secretary	FT	A	GP	Juneau	205	11K	3.0	*	11,775	0	0	8,229	20,004	20,004
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16D	3.0	*	13,924	0	0	8,973	22,897	22,897
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19K	3.0	*	20,493	0	0	11,121	31,614	31,614
07-2070	Wage-Hour Technician	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	29,867	68,159	47,711
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12E / F	12.0		42,675	0	0	31,384	74,059	74,059
07-2072	Wage-Hour Technician	FT	A	GP	Fairbanks	203	12A	12.0		0	0	0	0	0	0
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	0	36,636	94,480	94,480
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		47,900	0	0	33,193	81,093	81,093
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		51,930	0	0	34,588	86,518	86,518
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18E / F	12.0		70,697	0	0	40,579	111,276	55,638
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	0	35,339	89,438	0
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		48,854	0	0	33,017	81,871	65,497
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18K	12.0		75,228	0	0	42,148	117,376	58,688
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,834	0	0	30,401	70,235	49,165
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		53,938	0	0	35,284	89,222	89,222
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,322	62,151	43,506
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16B / C	12.0		51,815	0	0	34,549	86,364	43,182
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16K / L	12.0		64,161	0	0	38,823	102,984	51,492
07-4014	Division Director	FT	A	XE	Juneau	NAA	27K	3.0	*	31,178	840	0	14,784	46,802	46,802
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16D / E	12.0		55,554	0	0	35,843	91,397	91,397
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / A	12.0		47,604	0	0	33,091	80,695	40,348
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,156	0	0	32,243	77,399	54,179
07-4514	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,548	0	0	29,609	67,157	47,010
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	0	42,542	117,446	117,446
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	0	35,168	88,772	26,632
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	31,948	76,252	76,252

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	1,299,402
					<b>Total COLA:</b>	840
<b>Full Time Positions:</b>	23	0	1		<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	846,185
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	23	0	1		<b>Total Pre-Vacancy:</b>	2,146,427
					<b>Minus Vacancy Adjustment of 2.03%:</b>	(43,506)
					<b>Total Post-Vacancy:</b>	2,102,921
<b>Total Component Months:</b>	288.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,102,921

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,625,597	1,592,647	75.74%
1007 Inter-Agency Receipts	520,830	510,274	24.26%
<b>Total PCN Funding:</b>	<b>2,146,427</b>	<b>2,102,921</b>	<b>100.00%</b>

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		43.6	45.3	45.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>43.6</b>	<b>45.3</b>	<b>45.3</b>
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. 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.	41.4	42.2	42.2
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff not available in Alaska. Transportation costs associated with training and conferences for development of staff not available in Alaska.	2.1	3.0	3.0
72900	Other Travel Costs	Cash advance fee 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		300.3	316.3	313.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>300.3</b>	<b>316.3</b>	<b>313.4</b>
73025	Education Services	Tuition for seminars, classes for employee development and registration for conferences	7.5	7.5	7.5
		Tuition for seminars, classes for employee development and registration for conferences			
73050	Financial Services	Management consulting	0.5	0.0	0.0
		Management consulting			
73075	Legal & Judicial Svc	Transcription	0.1	0.0	0.0
		Transcription			
73150	Information Technlgy	Maintenance and licensing costs for program specific software	0.2	0.2	0.2
		Maintenance and licensing costs for program specific software			
73154	Software Licensing	Admin			
		Symantec and Microsoft software licensing fees (I/A transfer to DOA)	3.8	4.1	4.1
		Symantec and Microsoft software licensing fees (I/A transfer to DOA)			
73156	Telecommunication	Telecommunications including local and long distance service, and cell phones	3.2	3.2	3.2
		Telecommunications including local and long distance service, and cell phones			
73169	Federal Indirect Rate Allocation	Management Services			
		Indirect 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).	88.8	91.3	90.4
		Indirect 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).			

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>300.3</b>	<b>316.3</b>	<b>313.4</b>
73225	Delivery Services	Freight, courier, and postage expenses Freight, courier, and postage expenses	8.8	8.8	8.8
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)	36.2	39.1	39.1
73450	Advertising & Promos	Advertising and promotional items for training seminars Advertising and promotional items for training seminars	1.4	1.4	1.4
73525	Utilities	Recycling service Recycling service	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Storage rental and booth space Storage rental and booth space	0.8	0.8	0.8
73675	Equipment/Machinery	Maintenance costs of copier and office equipment, and postage meter rental Maintenance costs of copier and office equipment, and postage meter rental	7.2	7.2	7.2
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 Printing and binding of brochures and forms; credit card service cost from payments to the department using a credit card	19.9	19.9	19.9
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). Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information).	5.5	7.0	7.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	14.3	15.8	15.8
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges	36.7	40.4	38.4

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>300.3</b>	<b>316.3</b>	<b>313.4</b>
		(I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	0.4	0.4	0.4
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	32.2	35.4	35.4
73812	Legal	Law Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	11.9	12.0	12.0
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.3	0.4	0.4
73814	Insurance	Admin Risk management (I/A Transfer to DOA) Risk management (I/A Transfer to DOA)	0.4	0.5	0.5
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	1.3	1.5	1.5
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities Act)	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.5	0.5	0.5
73848	State Equip Fleet	Trans State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF) State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	18.1	18.5	18.5

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	24.9	26.5	26.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>24.9</b>	<b>26.5</b>	<b>26.5</b>
74200	Business	Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	24.8	25.9	25.9
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.1	0.3	0.3
74600	Safety (Commodities)	Safety equipment to perform on-site inspections	0.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				389.1	575.7	624.2
<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 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	338.9	380.5	574.0
59070	Labor Interagency receipts authority for reimbursable service agreements to be determined.  Interagency receipts authority for reimbursable service agreements to be determined.		TBD	11100	0.0	145.0	0.0
59080	Commrc & Economc Dev Interagency receipts from Department of Commerce for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	50.2	50.2	50.2

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	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	3.8	4.1	4.1
<b>73154 Software Licensing subtotal:</b>					<b>3.8</b>	<b>4.1</b>	<b>4.1</b>
73169	Federal Indirect Rate Allocation	Indirect 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 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	88.8	91.3	90.4
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>88.8</b>	<b>91.3</b>	<b>90.4</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	36.2	39.1	39.1
<b>73254 Dp Operations Alloc subtotal:</b>					<b>36.2</b>	<b>39.1</b>	<b>39.1</b>
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). 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	5.5	7.0	7.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>5.5</b>	<b>7.0</b>	<b>7.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	14.3	15.8	15.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>14.3</b>	<b>15.8</b>	<b>15.8</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	36.7	40.4	38.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>36.7</b>	<b>40.4</b>	<b>38.4</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			<b>73809 Mail subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73811	Building Leases	Inter-dept	Admin	32.2	35.4	35.4
			<b>73811 Building Leases subtotal:</b>	<b>32.2</b>	<b>35.4</b>	<b>35.4</b>
73812	Legal	Inter-dept	Law	11.9	12.0	12.0
			<b>73812 Legal subtotal:</b>	<b>11.9</b>	<b>12.0</b>	<b>12.0</b>
73813	Auditing	Inter-dept	Admin	0.3	0.4	0.4
			<b>73813 Auditing subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Inter-dept	Admin	0.4	0.5	0.5
			<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Inter-dept	Admin	1.3	1.5	1.5
			<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.2	0.3	0.3
			<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.5	0.5	0.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Inter-dept	Trans	18.1	18.5	18.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>18.1</b>	<b>18.5</b>	<b>18.5</b>
			<b>Wage and Hour Administration total:</b>	<b>250.6</b>	<b>267.2</b>	<b>264.3</b>
			<b>Grand Total:</b>	<b>250.6</b>	<b>267.2</b>	<b>264.3</b>