

**State of Alaska**  
**FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Commissioner's Office**  
**Component Budget Summary**

**Component: Commissioner's Office**

**Contribution to Department's Mission**

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

**Core Services**

- Provide direction to the department.

**Major Component Accomplishments in 2013**

During FY2013, the Commissioner's Office component:

- Streamlined the request for grant proposal and administrative review processes for various workforce training grants to improve the effectiveness of efforts to train Alaskans for jobs and meet industry needs for a qualified workforce.
- Improved workplace safety and health performance through recognition of outstanding organizations and individuals at events across the state including the Governor's Safety and Health Conference. The Commissioner's Office encouraged continued improvement through support of formal recognition programs such as the Voluntary Protection Program, Construction Safety Excellence Program, and Safety and Health Achievement Recognition Program.
- Coordinated one of the largest job fairs in the state. The Alaska Veterans Job Fair, held on November 9, 2012 hosted 129 vendors who served approximately 1200 job seekers. Alaska has the highest per capita rate of veterans of any state in the nation. The Commissioner's Office continued its commitment to serve Alaska veterans and military through a number of efforts including the job fair.
- Provided support to legislation (House Bill 76) which was passed and signed into Law on June 20, 2013. This law gives the Department of Labor and Workforce Development discretion to stop automatic payroll tax increases when the Unemployment Insurance Fund is deemed solvent, which minimizes Alaska's tax burden.

**Key Component Challenges**

Preparing Alaskans to take advantage of Alaska job opportunities and promoting the employment of Alaskans to Alaska employers. Youth, unemployed, under-employed and rural Alaskans are all target groups for quality vocational training leading to safe, good paying jobs in Alaska's most critical industries.

Creating efficiencies, continuing to provide quality services to Alaskan workers and employers, and reducing costs and the department's impact on state funds. The need for efficiencies is partly due to a decrease in federal funds that the department receives.

**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 16.10.280

AS 18.60

AS 23

Fish Price Disputes

Prevention of Accident and Health Hazards

Labor and Workers' Compensation

AS 37.07                      Executive Budget Act  
AS 42.40                      Personnel and Labor Relations  
AS 44.31                      Department of Labor

Administrative Regulations:  
8 AAC                              Labor and Workforce Development

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,093.7	1,170.2	1,202.7
72000 Travel	56.0	90.0	60.8
73000 Services	192.8	184.4	192.0
74000 Commodities	8.1	16.9	10.0
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>1,350.6</b>	<b>1,461.5</b>	<b>1,465.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	721.3	750.6	751.9
1007 Interagency Receipts	629.3	710.9	713.6
<b>Funding Totals</b>	<b>1,350.6</b>	<b>1,461.5</b>	<b>1,465.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	629.3	710.9	713.6
<b>Restricted Total</b>		<b>629.3</b>	<b>710.9</b>	<b>713.6</b>
<b>Total Estimated Revenues</b>		<b>629.3</b>	<b>710.9</b>	<b>713.6</b>

**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>
<b>FY2014 Management Plan</b>	<b>750.6</b>	<b>0.0</b>	<b>710.9</b>	<b>0.0</b>	<b>1,461.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	3.6	0.0	5.0	0.0	8.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.3	0.0	-2.3	0.0	-4.6
<b>FY2015 Governor</b>	<b>751.9</b>	<b>0.0</b>	<b>713.6</b>	<b>0.0</b>	<b>1,465.5</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	8	Annual Salaries	818,904
Part-time	0	0	COLA	9,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	411,926
			<i>Less 3.00% Vacancy Factor</i>	(37,196)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,202,660</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>8</b>

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

**Component:** Commissioner's Office (AR28100) (340)  
**RDU:** Commissioner and Administrative Services (109)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	1,093.7	1,189.2	1,230.2	1,170.2	1,202.7	32.5	2.8%
72000 Travel	56.0	90.0	90.0	90.0	60.8	-29.2	-32.4%
73000 Services	192.8	124.4	124.4	184.4	192.0	7.6	4.1%
74000 Commodities	8.1	16.9	16.9	16.9	10.0	-6.9	-40.8%
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%
<b>Totals</b>	<b>1,350.6</b>	<b>1,420.5</b>	<b>1,461.5</b>	<b>1,461.5</b>	<b>1,465.5</b>	<b>4.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	721.3	726.0	750.6	750.6	751.9	1.3	0.2%
1007I/A Rcpts (Other)	629.3	694.5	710.9	710.9	713.6	2.7	0.4%
<b>Unrestricted General (UGF)</b>	<b>721.3</b>	<b>726.0</b>	<b>750.6</b>	<b>750.6</b>	<b>751.9</b>	<b>1.3</b>	<b>0.2%</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>629.3</b>	<b>694.5</b>	<b>710.9</b>	<b>710.9</b>	<b>713.6</b>	<b>2.7</b>	<b>0.4%</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	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

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 *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,420.5	1,189.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		726.0										
1007 I/A Rcpts		694.5										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		16.4										
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.												
<b>Subtotal</b>		<b>1,461.5</b>	<b>1,230.2</b>	<b>90.0</b>	<b>124.4</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Video Conferencing Fees and Services</b>												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated video conferencing fees and service expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,461.5</b>	<b>1,170.2</b>	<b>90.0</b>	<b>184.4</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		5.0										
Cost of living allowance for certain bargaining units: \$8.6												
Year two cost of living allowance for non-covered employees - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-2.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	28.5	-29.2	7.6	-6.9	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to pay anticipated personal services and services expenses and meet vacancy guidelines. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
	<b>Totals</b>	<b>1,465.5</b>	<b>1,202.7</b>	<b>60.8</b>	<b>192.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		136,350	0	0	62,405	198,755	198,755
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		129,475	1,665	0	60,442	191,582	47,896
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		91,168	1,228	0	48,120	140,516	35,129
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,092	809	0	37,484	98,385	24,596
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14B / C	12.0		49,347	665	0	33,612	83,624	20,906
07-1037	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		101,234	1,364	0	51,612	154,210	154,210
07-5851	Asst Commissioner	FT	A	XE	Juneau	N05	27M	12.0		144,540	1,858	0	64,744	211,142	52,786
07-X003	Communications Coordinator	FT	A	XE	Anchorage	N00	23K / L	12.0		106,698	1,437	0	53,507	161,642	40,411

	Total Positions	New	Deleted	Total Salary Costs:	818,904
				Total COLA:	9,026
Full Time Positions:	8	0	0	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	411,926
Non Permanent Positions:	0	0	0		
Positions in Component:	8	0	0	Total Pre-Vacancy:	1,239,856
				Minus Vacancy Adjustment of 3.00%:	(37,196)
				Total Post-Vacancy:	1,202,660
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,202,660

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	574,688	557,447	46.35%
1007 Interagency Receipts	665,168	645,213	53.65%
<b>Total PCN Funding:</b>	<b>1,239,856</b>	<b>1,202,660</b>	<b>100.00%</b>

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:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	56.0	90.0	60.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>56.0</b>	<b>90.0</b>	<b>60.8</b>

72110	Employee Travel (Instate)	Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire, to coordinate delivery of the department's programs in regional and local offices, and to encourage compliance with employment and safety laws.	48.2	74.9	50.7
72120	Nonemployee Travel (Instate Travel)	One-time nonemployee travel expense	1.0	0.0	0.0
72410	Employee Travel (Out of state)	Commissioner's Office staff travel out of state to national organization meetings and conferences.	6.8	15.0	10.0
72900	Other Travel Costs	Cash advance fees	0.0	0.1	0.1

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			192.8	184.4	192.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>192.8</b>	<b>184.4</b>	<b>192.0</b>
73025	Education Services		Training services, conference fees and membership fees	13.3	13.5	14.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	5.7	5.7	5.7
73155	Software Maintenance		Maintenance costs associated with program-specific software	3.7	4.0	4.0
73156	Telecommunication		Cable, long distance, cell phone, and data network service charges	11.0	35.2	39.1
			This expense is increasing due to the purchase of video conference equipment that should reduce travel across the agency.			
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)	29.0	30.7	32.3
73225	Delivery Services		Freight, postage, and express mail charges	5.8	0.3	0.3
			FY2013 expenses were higher than usual due to moves and renovations.			
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	13.3	13.9	13.9
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	0.3	0.3	0.3
73675	Equipment/Machinery		Maintenance and repair of office equipment	4.2	4.5	4.5
73750	Other Services (Non IA Svcs)		Dashboard website design and restructure	29.7	15.0	15.0
73804	Economic/Development (IA Svcs)	Wage and Hour Administration	Reimbursement for the Labor Standards and Safety Director's time while acting as the Assistant	17.6	0.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>192.8</b>	<b>184.4</b>	<b>192.0</b>	
		Commissioner.				
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	5.0	5.0	5.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	24.6	25.0	25.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	4.5	5.0	5.8
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA).	15.0	15.0	15.0
73812	Legal	Law	Legal services (I/A transfer to Law)	8.1	9.0	9.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.9	1.0	1.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		8.1	16.9	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.1</b>	<b>16.9</b>	<b>10.0</b>
74200	Business	General business supplies such as office consumables, furniture, and computer equipment	8.0	15.9	9.0
74480	Household & Instit.	Food supplies for meetings and presentations	0.1	1.0	1.0

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				629.3	710.9	713.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59070	Labor One time reimbursable services agreement to have the Special Assistant provide training to Wage and Hour technicians.	Wage and Hour Administration	07100209	11100	16.4	0.0	0.0
59070	Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board. FY13 was higher than usual due to archiving of files.	Occupational Safety and Health	07100210	11100	4.0	3.0	3.0
59070	Labor Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	Department-wide	07100270	11100	608.9	707.9	710.6

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

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	5.7	5.7	5.7
<b>73154 Software Licensing subtotal:</b>					<b>5.7</b>	<b>5.7</b>	<b>5.7</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	29.0	30.7	32.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>29.0</b>	<b>30.7</b>	<b>32.3</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	13.3	13.9	13.9
<b>73254 Dp Operations Alloc subtotal:</b>					<b>13.3</b>	<b>13.9</b>	<b>13.9</b>
73804	Economic/Development (IA Svcs)	Reimbursement for the Labor Standards and Safety Director's time while acting as the Assistant Commissioner.	Intra-dept	Wage and Hour Administration	17.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>17.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.0	5.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>5.0</b>	<b>5.0</b>	<b>5.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	24.6	25.0	25.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>24.6</b>	<b>25.0</b>	<b>25.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.5	5.0	5.8
<b>73810 Human Resources subtotal:</b>					<b>4.5</b>	<b>5.0</b>	<b>5.8</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	8.1	9.0	9.0
<b>73812 Legal subtotal:</b>					<b>8.1</b>	<b>9.0</b>	<b>9.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.4	0.4
<b>73813 Auditing subtotal:</b>					<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
<b>73815 Financial subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

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

**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	
<b>Commissioner's Office total:</b>				<b>109.8</b>	<b>96.6</b>	<b>99.8</b>	
<b>Grand Total:</b>				<b>109.8</b>	<b>96.6</b>	<b>99.8</b>	