

**State of Alaska  
FY2016 Governor Amended 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 strategic direction, critical review and coordination for divisions and the department.

**Major Component Accomplishments in 2014**

During FY2014, the Commissioner's Office component:

- Enhanced industry partnerships through cooperation and collaboration of industry, education, training providers, nonprofit organizations, and state and federal agencies. These partnerships resulted in the Alaska Maritime Workforce Development Plan and the Alaska Oil and Gas Workforce Development Plan and development a professional pre-release program in coordination with the Department of Corrections using innovative workforce development initiatives to reduce prison recidivism and help meet industry workforce demand.
- Streamlined the request for grant proposal and administrative review into a process that has positively impacted grantees, staff and the Alaska Workforce Investment Board. This streamlined process provided timely notification for various workforce training grants to improve training provider effectiveness in training Alaskans for jobs to meet industry needs for a qualified workforce.
- Accomplished a 46 percent reduction in the workplace lost time injury and illness rate, which is the lowest in recorded history. The Commissioner's Office encouraged continued improvement through a system of consistent enforcement along with recognition of outstanding organizations and individuals at events across the state such as the Governor's Safety and Health Conference, 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 8, 2013 hosted 127 vendors who served nearly 1,700 job seekers. Alaska has the highest per capita rate of veterans of any state in the nation and the Commissioner's Office demonstrated its continuing commitment to serve Alaska veterans and military through the job fair and other initiatives.

**Key Component Challenges**

The component will be challenged to coordinate a smooth implementation of the federal Workforce Innovation and Opportunity Act (WIOA), which was signed into law June 22, 2014 and will require changes to various elements of the workforce investment system in Alaska. Federal regulations are expected in January of 2015, and thus will allow a very short window to formalize implementation plans before the July 1, 2015, initial effective date. These federal programs include workforce and skills training for Alaskans with disabilities, youth, those who are unemployed and underemployed, and those living in rural areas.

Reduced federal and state funding will challenge the component's ability to maintain quality services to Alaska's workers and employers. Maintaining youth work experience training programs is expected to be particularly challenging.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes in results to be delivered are anticipated.

## Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280	Fish Price Disputes
AS 18.60	Prevention of Accident and Health Hazards
AS 23	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
-------	---------------------------------

Contact Information
<p><b>Contact:</b> Heidi Drygas, Commissioner <b>Phone:</b> (907) 465-2700 <b>Fax:</b> (907) 465-2784 <b>E-mail:</b> commissioner.labor@alaska.gov</p>

**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,096.0	1,202.7	1,116.9
72000 Travel	55.8	58.7	45.4
73000 Services	181.6	192.0	161.8
74000 Commodities	7.8	10.0	8.0
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>1,341.2</b>	<b>1,463.4</b>	<b>1,332.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	744.2	749.8	605.2
1007 Interagency Receipts	597.0	713.6	726.9
<b>Funding Totals</b>	<b>1,341.2</b>	<b>1,463.4</b>	<b>1,332.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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	597.0	713.6	726.9
<b>Restricted Total</b>		<b>597.0</b>	<b>713.6</b>	<b>726.9</b>
<b>Total Estimated Revenues</b>		<b>597.0</b>	<b>713.6</b>	<b>726.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>749.8</b>	<b>0.0</b>	<b>713.6</b>	<b>0.0</b>	<b>1,463.4</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	12.3	0.0	14.6	0.0	26.9
-FY2016 Health Insurance Rate Reduction	-1.0	0.0	-1.3	0.0	-2.3
<b>Proposed budget decreases:</b>					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-45.5	0.0	0.0	0.0	-45.5
-Delete College Intern I (07-IN1401)	-7.1	0.0	0.0	0.0	-7.1
-FY2016 WIP Unallocated Reduction Distribution	-103.3	0.0	0.0	0.0	-103.3
<b>FY2016 Governor Amended</b>	<b>605.2</b>	<b>0.0</b>	<b>726.9</b>	<b>0.0</b>	<b>1,332.1</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	8	7	Annual Salaries	727,874
Part-time	0	0	COLA	23,952
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	365,075
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,116,901</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>7</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,096.0	1,202.7	1,202.7	1,202.7	1,116.9	-85.8	-7.1%
72000 Travel	55.8	60.8	58.7	58.7	45.4	-13.3	-22.7%
73000 Services	181.6	192.0	192.0	192.0	161.8	-30.2	-15.7%
74000 Commodities	7.8	10.0	10.0	10.0	8.0	-2.0	-20.0%
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>1,341.2</b>	<b>1,465.5</b>	<b>1,463.4</b>	<b>1,463.4</b>	<b>1,332.1</b>	<b>-131.3</b>	<b>-9.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	744.2	751.9	749.8	749.8	605.2	-144.6	-19.3%
1007I/A Rcpts (Other)	597.0	713.6	713.6	713.6	726.9	13.3	1.9%
<b>Unrestricted General (UGF)</b>	<b>744.2</b>	<b>751.9</b>	<b>749.8</b>	<b>749.8</b>	<b>605.2</b>	<b>-144.6</b>	<b>-19.3%</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>597.0</b>	<b>713.6</b>	<b>713.6</b>	<b>713.6</b>	<b>726.9</b>	<b>13.3</b>	<b>1.9%</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	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		751.9										
1007 I/A Rcpts		713.6										
<b>Align Authority for Unallocated Reduction</b>												
	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:												
Commissioner's Office – \$2.1												
Data Processing – \$0.2												
Labor Market Information – \$1.2												
Wage and Hour Administration – \$1.9												
Occupational Safety and Health – \$6.1												
Employment and Training Services – \$0.8												
Workforce Investment Board – \$2.6												
Business Services – \$0.9												
Client Services – \$4.3												
Alaska Vocational Technical Center – \$2.1												
<b>Subtotal</b>		<b>1,463.4</b>	<b>1,202.7</b>	<b>58.7</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Add College Intern I (07-#003) for Website Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent range 8 College Intern I (07-#003) located in Anchorage. The incumbent of this position will assist in monitoring and recommending content for social media platforms; help research and write content for media releases; carry out communication and outreach goals; research policy relating to the department; and complete administrative assignments.												
<b>Subtotal</b>		<b>1,463.4</b>	<b>1,202.7</b>	<b>58.7</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>1</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		14.6										

**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	
Cost of living adjustment for certain bargaining units: \$26.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$24.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-1.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
<b>Reduce Authority to Recognize Cost Savings and Efficiency Gains</b>												
	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.5										
Reduce travel, services and commodities expenses as part of a department-wide effort to realize efficiencies and consolidate support services. The level of travel reduction required to accommodate this change will make it more difficult for the Commissioner to stay connected with staff in all locations, but the department will utilize more videoconferencing to minimize the impact. The remaining authority is sufficient to cover anticipated expenses.												
<b>Delete College Intern I (07-IN1401)</b>												
	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-7.1										
Delete a vacant part-time range 8 College Intern (07-IN1401) located in Anchorage as part of a department-wide effort to realize efficiencies and consolidate services. The duties of this position will be assumed by other staff.												
<b>Transfer Administrative Officer I (07-1007) to Management Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a range 17 Administrative Officer I (07-1007) located in Juneau from the Commissioner's Office component to the Management Services component. The duties of this position will be assumed by other staff.												
<b>FY2016 WIP Unallocated Reduction Distribution</b>												
	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.3										
To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to												

**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		
										PFT	PPT	NP
support services provided to the department's programs.												
Delete personal services related to filled range 17 Administrative Officer I (07-1007) located in Juneau as the position is being transferred to the Management Services component.												
	<b>Totals</b>	<b>1,332.1</b>	<b>1,116.9</b>	<b>45.4</b>	<b>161.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-1001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		137,712	4,434	0	63,027	205,173	205,173
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		130,356	4,197	0	60,908	195,461	48,865
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21B / C	12.0		78,244	2,639	0	43,524	124,407	124,407
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14C / D	12.0		51,610	1,741	0	34,221	87,572	21,893
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F	12.0		97,224	3,280	0	50,154	150,658	37,665
07-5851	Dep Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		124,152	3,998	0	59,122	187,272	46,818
07-IN1401	College Intern I	NP	N	EE	Anchorage	N00	8A	1.5		0	0	0	0	0	0
07-X003	Communications Coordinator	FT	A	XE	Anchorage	N00	23L	12.0		108,576	3,663	0	54,119	166,358	41,590

	Total Positions	New	Deleted	Total Salary Costs:	727,874
<b>Full Time Positions:</b>	7	0	0	<b>Total COLA:</b>	23,952
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	1	<b>Total Benefits:</b>	365,075
<b>Positions in Component:</b>	7	0	1	<b>Total Pre-Vacancy:</b>	1,116,901
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	1,116,901
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,116,901

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	526,410	526,410	47.13%
1007 Interagency Receipts	590,491	590,491	52.87%
<b>Total PCN Funding:</b>	<b>1,116,901</b>	<b>1,116,901</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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	55.8	58.7	45.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>55.8</b>	<b>58.7</b>	<b>45.4</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.	35.1	39.5	26.2
72410	Employee Travel (Out of state)	Commissioner's Office staff travel out of state to national organization meetings and conferences	20.7	19.1	19.1
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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			181.6	192.0	161.8
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>181.6</b>	<b>192.0</b>	<b>161.8</b>
73025	Education Services		Training services, conference fees and membership fees	17.5	17.6	17.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.5	6.5	7.0
73155	Software Maintenance		Maintenance costs associated with program-specific software	3.9	4.0	4.2
73156	Telecommunication		Cable, long distance, cell phone, and data network service charges	32.2	35.2	36.0
73169	Federal Indirect Rate Allocation	Management Services	This expense is increasing due to the purchase of video conference equipment that should reduce travel across the agency. 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)	28.4	24.7	25.0
73225	Delivery Services		Freight, postage, and express mail charges	0.1	0.3	0.3
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	14.1	14.2	14.2
73650	Struc/Infstruct/Land		Building repair and maintenance, and room and space rentals	0.0	0.3	0.3
73675	Equipment/Machinery		Maintenance and repair of office equipment	4.7	4.7	5.5
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.4	38.5	2.7
73804	Economic/Development (IA Svcs)	Wage and Hour Administration	Reimbursement for the Labor Standards and Safety Director's time while acting as the Assistant Commissioner	30.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR)	5.9	6.0	6.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>181.6</b>	<b>192.0</b>	<b>161.8</b>
		chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	13.3	15.5	15.5
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.2
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	4.7	5.0	6.8
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	8.5	8.5	8.5
73812	Legal	Law Legal services (I/A transfer to Law)	8.1	8.1	8.3
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)	0.7	0.7	1.1
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	1.0
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)	1.1	1.1	1.1

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		7.8	10.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>7.8</b>	<b>10.0</b>	<b>8.0</b>
74200	Business	General business supplies such as office consumables, furniture, and computer equipment	7.7	9.0	7.0
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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				597.0	713.6	726.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59070	Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board.	Occupational Safety and Health	07100210	11100	0.0	3.0	3.0
59070	Labor One Time Reimbursable Service Agreement with LS&S to charge back assistant commissioner who is also acting director for LS&S until replacement named.	Occupational Safety and Health	07100211		64.4	0.0	0.0
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	532.6	710.6	723.9

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	6.5	6.5	7.0
<b>73154 Software Licensing subtotal:</b>				<b>6.5</b>	<b>6.5</b>	<b>7.0</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	28.4	24.7	25.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>28.4</b>	<b>24.7</b>	<b>25.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	14.1	14.2	14.2
<b>73254 Dp Operations Alloc subtotal:</b>				<b>14.1</b>	<b>14.2</b>	<b>14.2</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	30.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>30.6</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	5.9	6.0	6.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>5.9</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	13.3	15.5	15.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>13.3</b>	<b>15.5</b>	<b>15.5</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.2
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.2</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	4.7	5.0	6.8
<b>73810 Human Resources subtotal:</b>				<b>4.7</b>	<b>5.0</b>	<b>6.8</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	8.1	8.1	8.3
<b>73812 Legal subtotal:</b>				<b>8.1</b>	<b>8.1</b>	<b>8.3</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	0.7	0.7	1.1
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>1.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	1.0
<b>73815 Financial subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>1.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1

