

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Labor and Workforce Development  
Wage and Hour Administration  
Component Budget Summary**

**Component: Wage and Hour Administration**

**Contribution to Department's Mission**

The Wage and Hour component contributes to the department's mission of advancing opportunities for employment by providing legal employment conditions, enforcing Alaska's Employment Preference Act, and providing safe work environments for children.

**Core Services**

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure employment preference and prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, child labor and Alaska resident hire requirements.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on public construction projects as a method to focus attention on and improve Alaska resident hire.

**Major Component Accomplishments in 2014**

During FY2014, the Wage and Hour component:

- Provided more than 9,954 voluntary compliance briefings to employers.
- Experienced an 80 percent reduction in the number of residential hire violations compared to the previous year.
- Motivated Alaska resident hire compliance by conducting 414 on-site inspections of public construction projects and auditing 22,749 certified payrolls.

**Key Component Challenges**

The Wage and Hour component has recently filled several vacancies; until these newly hired inspectors are trained to the level of being fully proficient, employer briefings will be reduced, and this may result in inadvertent labor law violations and an increase in wage claim activity.

**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 04.16.049	Access of persons under 21 to licensed premises
AS 08.18.010 - .171	Construction Contractors
AS 11.66.300	Minor presence prohibited at Adult Entertainment Business
AS 18.20.400 - .499	Overtime Limitations for Nurses
AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims
AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation

AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171, .451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

Administrative Regulations:

8 AAC 05.010 - .900	Child Labor
8 AAC 10.010 - .915	Private Employment Agencies
8 AAC 15.010 - .910	Wages and Hours
8 AAC 20.010 - .030	Transportation of Employees
8 AAC 25.010 - .030	Payment of Wages
8 AAC 27.010 - .900	Fish Processors & Buyers
8 AAC 30.010 - .920	Public Contracts
12 AAC 21.010 - .300	Construction Contractors

Federal Regulations:

(Federal Regulations are adopted by reference under AS 23.10.095)

29 CFR 516.2 – 516.6	Overtime Pay
29 CFR 531.3 – 531.5 & 531.29 – 531.35	Board and Lodging
29 CFR 541.118 & .313	Salary Basis and Fee Basis
29 CFR 541.303	Computer Related Occupations
29 CFR 541.314	Exception for physicians, lawyers, and teachers
29 CFR 778.111	Pieceworker
29 CFR 778.115 - .122	Computation of Overtime
29 CFR 778.208 - .215	Bonuses
29 CFR 778.301 - .302	Workweek
29 CFR 785.11 - .48	Hours Worked

**Contact Information**

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<b>Wage and Hour Administration Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,771.1	2,014.0	2,017.0
72000 Travel	27.0	38.4	28.0
73000 Services	526.2	439.4	339.4
74000 Commodities	34.5	20.5	15.0
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>2,358.8</b>	<b>2,512.3</b>	<b>2,399.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,032.7	1,893.7	1,769.7
1007 Interagency Receipts	326.1	618.6	629.7
<b>Funding Totals</b>	<b>2,358.8</b>	<b>2,512.3</b>	<b>2,399.4</b>

<b>Estimated Revenue Collections</b>				
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	326.1	618.6	629.7
<b>Restricted Total</b>		<b>326.1</b>	<b>618.6</b>	<b>629.7</b>
<b>Total Estimated Revenues</b>		<b>326.1</b>	<b>618.6</b>	<b>629.7</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>1,893.7</b>	<b>0.0</b>	<b>618.6</b>	<b>0.0</b>	<b>2,512.3</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	30.9	0.0	11.4	0.0	42.3
-FY2016 Health Insurance Rate Reduction	-1.0	0.0	-0.3	0.0	-1.3
<b>Proposed budget decreases:</b>					
-Delete Wage and Hour Investigator I (07-4009) and Additional Authority	-153.9	0.0	0.0	0.0	-153.9
<b>FY2016 Governor Amended</b>	<b>1,769.7</b>	<b>0.0</b>	<b>629.7</b>	<b>0.0</b>	<b>2,399.4</b>

**Wage and Hour Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	22	21	Annual Salaries	1,269,266
Part-time	0	0	COLA	42,817
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	811,080
			<i>Less 5.00% Vacancy Factor</i>	(106,158)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,017,005</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant IV	1	0	0	0	1
Wage Hour Invest I	8	2	1	0	11
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>3</b>	<b>0</b>	<b>21</b>

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

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

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

	<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	1,771.1	2,048.6	2,048.6	2,014.0	2,017.0	3.0	0.1%
72000 Travel	27.0	40.3	38.4	38.4	28.0	-10.4	-27.1%
73000 Services	526.2	404.8	404.8	439.4	339.4	-100.0	-22.8%
74000 Commodities	34.5	20.5	20.5	20.5	15.0	-5.5	-26.8%
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>2,358.8</b>	<b>2,514.2</b>	<b>2,512.3</b>	<b>2,512.3</b>	<b>2,399.4</b>	<b>-112.9</b>	<b>-4.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,032.7	1,895.6	1,893.7	1,893.7	1,769.7	-124.0	-6.5%
1007I/A Rcpts (Other)	326.1	618.6	618.6	618.6	629.7	11.1	1.8%
<b>Unrestricted General (UGF)</b>	<b>2,032.7</b>	<b>1,895.6</b>	<b>1,893.7</b>	<b>1,893.7</b>	<b>1,769.7</b>	<b>-124.0</b>	<b>-6.5%</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>326.1</b>	<b>618.6</b>	<b>618.6</b>	<b>618.6</b>	<b>629.7</b>	<b>11.1</b>	<b>1.8%</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	22	22	22	22	21	-1	-4.5%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1,895.6										
1007 I/A Rcpts		618.6										
<b>Align Authority for Unallocated Reduction</b>												
	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
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>2,512.3</b>	<b>2,048.6</b>	<b>38.4</b>	<b>404.8</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>2,512.3</b>	<b>2,014.0</b>	<b>38.4</b>	<b>439.4</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1007 I/A Rcpts		11.4										

**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	
Cost of living adjustment for certain bargaining units: \$42.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$31.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.3												
<b>Delete Wage and Hour Investigator I (07-4009) and Additional Authority</b>												
	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.9										
Delete a vacant range 16 Wage and Hour Investigator I (07-4009) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This will result in reduced labor law enforcement (wage and hour, child labor, prevailing wage, and Alaska resident hire) and impact the ability to conduct investigations in areas that require travel. The remaining authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>2,399.4</b>	<b>2,017.0</b>	<b>28.0</b>	<b>339.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,105	0	38,610	103,115	72,181
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21D / E	12.0		81,132	2,737	0	44,677	128,546	128,546
07-2014	Secretary	FT	A	GP	Juneau	205	11M	3.0	*	12,909	436	0	8,713	22,058	22,058
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	15,729	531	0	9,698	25,958	25,958
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	3.0	*	22,432	757	0	11,920	35,109	35,109
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12D / E	12.0		41,676	1,406	0	31,371	74,453	52,117
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,715	0	34,575	87,139	60,997
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		52,974	1,787	0	35,318	90,079	63,956
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,715	0	34,575	87,139	61,869
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18A / B	12.0		62,937	2,123	0	38,322	103,382	73,401
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,021	0	37,742	99,679	69,775
07-4004	Office Assistant IV	FT	A	SS	Anchorage	600	12M / N	12.0		53,634	1,809	0	35,072	90,515	63,361
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18F	12.0		71,292	2,405	0	41,240	114,937	80,456
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		42,281	1,426	0	31,583	75,290	52,703
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,804	1,444	0	31,765	76,013	53,209
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16E / F	12.0		58,809	1,984	0	37,356	98,149	68,704
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,351	0	41,154	113,189	79,232
07-4014	Director	FT	A	XE	Juneau	N05	27O	3.0	*	39,469	1,332	0	17,835	58,636	58,636
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,082	0	38,371	102,169	72,540
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		53,952	1,820	0	35,659	91,431	64,916
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,120	1,218	0	29,431	66,769	46,738
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12B / C	12.0		40,696	1,373	0	31,029	73,098	51,169
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16Q	12.0		80,736	2,723	0	45,015	128,474	91,217
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16C / D	12.0		55,626	1,876	0	36,244	93,746	66,560
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,644	1,641	0	33,805	84,090	58,863
													<b>Total Salary Costs:</b>	1,269,266	
													<b>Total COLA:</b>	42,817	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	811,080	
													<b>Total Pre-Vacancy:</b>	2,123,163	
													<b>Minus Vacancy Adjustment of 5.00%:</b>	(106,158)	
													<b>Total Post-Vacancy:</b>	2,017,005	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,017,005	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		21	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		21	0	1											
<b>Total Component Months:</b>		264.0													

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:** FY2016 Governor Amended (12201)  
**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	1,574,270	1,495,557	74.15%
1007 Interagency Receipts	548,893	521,448	25.85%
<b>Total PCN Funding:</b>	<b>2,123,163</b>	<b>2,017,005</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:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		27.0	38.4	28.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>27.0</b>	<b>38.4</b>	<b>28.0</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	26.9	38.3	28.0
72900	Other Travel Costs	Cash advance fee	0.1	0.1	0.0

**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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			526.2	439.4	339.4
				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>526.2</b>	<b>439.4</b>	<b>339.4</b>
73025	Education Services		Tuition for seminars, classes for employee development and registration for conferences	7.8	8.0	1.0
73050	Financial Services		Management consulting	0.3	0.5	0.5
73075	Legal & Judicial Svc		Case costs	0.5	1.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	4.8	5.5	6.9
73155	Software Maintenance		Maintenance costs for program-specific software	0.4	1.0	1.0
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	4.5	5.8	4.0
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)	88.5	102.0	100.0
73225	Delivery Services		Freight, courier, and postage expenses	3.8	4.0	4.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.8	45.4	40.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.9	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	2.9	3.5	3.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.6	1.0	1.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	7.1	9.0	7.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to	1.8	3.0	2.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>526.2</b>	<b>439.4</b>	<b>339.4</b>
		DOT/PF)			
73525	Utilities	Recycling service	0.1	0.5	0.5
73650	Struc/Infstruct/Land	Storage rental and booth space	0.6	1.0	0.8
73675	Equipment/Machinery	Maintenance costs of copier and office equipment, and postage meter rental	4.1	4.5	4.6
73750	Other Services (Non IA Svcs)	Print, copy, graphics. Credit card service cost from payments to the department using a credit card	175.9	14.5	0.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	32.1	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	22.4	7.0	7.0
73805	IT-Non-Telecommunication	Admin	16.2	18.0	18.0
73806	IT-Telecommunication	Admin	35.3	40.0	40.0
73809	Mail	Admin	0.3	0.5	1.0
73810	Human Resources	Admin	13.0	14.5	14.9
73811	Building Leases	Admin	77.4	84.0	56.0
73812	Legal	Law	10.8	23.7	15.0
73813	Auditing	Admin	0.7	0.6	0.6
73814	Insurance	Admin	1.9	2.1	2.1
73815	Financial	Admin	1.3	2.0	2.5
73816	ADA Compliance	Admin	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	0.3	0.4	0.4

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		34.5	20.5	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>34.5</b>	<b>20.5</b>	<b>15.0</b>
74200	Business	Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	33.7	19.9	14.4
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.5	0.3	0.3
74600	Safety (Commodities)	Safety equipment to perform on-site inspections	0.3	0.3	0.3

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

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

<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				326.1	618.6	629.7
<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 Interagency receipts to pay for fifty percent of Grey Mitchell's salary plus benefits for three months while performing the duties of the Labor Standards and Safety Director.	Commissioner's Office	0700061	11100	7.6	0.0	0.0
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	0740013	11100	268.3	420.0	579.5
59070	Labor Authority to accommodate reimbursable services agreements to be determined.	Occupational Safety and Health	07400299	11100	0.0	148.4	0.0
59080	Commrc & Economic Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	Corp, Bus & Prof Licensing	0740010	11100	50.2	50.2	50.2

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	4.8	5.5	6.9
<b>73154 Software Licensing subtotal:</b>				<b>4.8</b>	<b>5.5</b>	<b>6.9</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	88.5	102.0	100.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>88.5</b>	<b>102.0</b>	<b>100.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	38.8	45.4	40.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>38.8</b>	<b>45.4</b>	<b>40.0</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	3.9	4.0	4.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>3.9</b>	<b>4.0</b>	<b>4.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	2.9	3.5	3.5
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>2.9</b>	<b>3.5</b>	<b>3.5</b>
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	0.6	1.0	1.2
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>1.2</b>
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	7.1	9.0	7.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>7.1</b>	<b>9.0</b>	<b>7.4</b>
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	1.8	3.0	2.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.8</b>	<b>3.0</b>	<b>2.0</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)	Intra-dept Labor Market Information	22.4	7.0	7.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>22.4</b>	<b>7.0</b>	<b>7.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	16.2	18.0	18.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>16.2</b>	<b>18.0</b>	<b>18.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	35.3	40.0	40.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>35.3</b>	<b>40.0</b>	<b>40.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.5	1.0

**Interagency Services**  
**Department of Labor and Workforce Development**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
			<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.5</b>	<b>1.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	13.0	14.5	14.9
			<b>73810 Human Resources subtotal:</b>	<b>13.0</b>	<b>14.5</b>	<b>14.9</b>
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	77.4	84.0	56.0
			<b>73811 Building Leases subtotal:</b>	<b>77.4</b>	<b>84.0</b>	<b>56.0</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	10.8	23.7	15.0
			<b>73812 Legal subtotal:</b>	<b>10.8</b>	<b>23.7</b>	<b>15.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.6	0.6
			<b>73813 Auditing subtotal:</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept Admin	1.9	2.1	2.1
			<b>73814 Insurance subtotal:</b>	<b>1.9</b>	<b>2.1</b>	<b>2.1</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.3	2.0	2.5
			<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>2.0</b>	<b>2.5</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	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)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.3	0.4	0.4
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
			<b>Wage and Hour Administration total:</b>	<b>328.2</b>	<b>366.5</b>	<b>322.8</b>
			<b>Grand Total:</b>	<b>328.2</b>	<b>366.5</b>	<b>322.8</b>