

State of Alaska
FY2017 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 Component Accomplishments in 2015

During FY2015, the Wage and Hour Administration component:

- Provided more than 10,666 voluntary compliance briefings to employers.
- Reduced the wage claim resolution time to 4.37 months.
- Conducted 307 on-site inspections of public construction projects and audited 26,509 certified payrolls to ensure Alaska resident hire and prevailing wage compliance.
- Collected \$2,855.0 in public construction project filing fees for the General Fund.

Key Component Challenges

The Wage and Hour Administration component is challenged with significant staff turnover and high travel costs which has reduced the number of employer briefings provided and made achievement of program goals difficult.

Significant Changes in Results to be Delivered in FY2017

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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Wage and Hour Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,312,656
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	823,874
			<i>Less 5.00% Vacancy Factor</i>	<i>(106,827)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,029,704

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	14	4	3	0	21

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,970.5	2,018.3	2,018.3	2,006.4	2,029.7	23.3	1.2%
72000 Travel	18.0	28.0	28.0	19.0	19.0	0.0	0.0%
73000 Services	441.1	339.4	339.4	360.3	340.0	-20.3	-5.6%
74000 Commodities	16.0	15.0	15.0	15.0	12.0	-3.0	-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%
Totals	2,445.6	2,400.7	2,400.7	2,400.7	2,400.7	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	0.0	0.0%
1007I/A Rcpts (Other)	524.6	629.7	629.7	629.7	629.7	0.0	0.0%
Unrestricted General (UGF)	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	524.6	629.7	629.7	629.7	629.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	21	21	21	21	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,771.0										
1007 I/A Rcpts		629.7										
Subtotal		2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-11.9	-9.0	20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenses. The remaining personal services and travel authority is sufficient to cover anticipated expenses.												
Subtotal		2,400.7	2,006.4	19.0	360.3	15.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority With Anticipated Expenses												
LIT		0.0	23.3	0.0	-20.3	-3.0	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.9										
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												

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	
	Totals	2,400.7	2,029.7	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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 / K	12.0		65,085	0	0	39,431	104,516	63,755
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21E / F	12.0		86,129	0	0	46,268	132,397	132,397
07-2014	Administrative Assistant I	FT	A	GP	Juneau	405	12M	3.0	*	13,056	0	0	8,740	21,796	21,796
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,178	0	0	9,825	26,003	26,003
07-2040	Administrative Officer II	FT	A	SS	Juneau	405	19M	3.0	*	22,953	0	0	12,061	35,014	35,014
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	0	0	32,171	76,364	46,582
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	0	0	34,515	85,454	60,672
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	36,384	92,700	65,817
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	0	0	35,536	89,413	63,483
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18B / C	12.0		66,702	0	0	39,517	106,219	75,416
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16G / J	12.0		63,006	0	0	38,708	101,714	62,046
07-4004	Office Assistant IV	FT	A	SS	Anchorage	800	12M / N	12.0		55,460	0	0	35,610	91,070	63,749
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18C / D	12.0		67,219	0	0	39,696	106,915	65,218
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	0	31,951	75,511	46,062
07-4010	Office Assistant II	FT	A	GP	Anchorage	400	10K / L	12.0		44,526	0	0	32,287	76,813	46,856
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16F / G	12.0		62,384	0	0	38,492	100,876	61,534
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	400	16M / N	12.0		72,101	0	0	41,869	113,970	69,522
07-4014	Division Director	FT	A	XE	Juneau	E05	27M	3.0	*	38,116	0	0	17,294	55,410	55,410
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16G / J	12.0		64,681	0	0	39,290	103,971	72,780
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		57,421	0	0	36,768	94,189	65,932
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,173	0	0	30,079	68,252	41,634
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12C / D	12.0		43,072	0	0	31,781	74,853	52,397
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	400	16Q / R	12.0		84,097	0	0	46,038	130,135	91,095
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16A / B	12.0		53,564	0	0	35,427	88,991	63,184
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,136	83,984	57,109
													Total Salary Costs:	1,312,656	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	823,874	
													Total Pre-Vacancy:	2,136,530	
													Minus Vacancy Adjustment of 5.00%:	(106,827)	
													Total Post-Vacancy:	2,029,703	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,029,703	
		Total	Positions	New	Deleted										
Full Time Positions:		21	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		21	0	0											
Total Component Months:		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: FY2017 Governor (12995)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,505,461	1,430,188	70.46%
1007 Interagency Receipts	631,069	599,515	29.54%
Total PCN Funding:	2,136,530	2,029,704	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		18.0	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			18.0	19.0	19.0
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	18.0	19.0	19.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			441.1	360.3	340.0
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				441.1	360.3	340.0
73025	Education Services	Tuition for seminars, classes for employee development and registration for conferences		1.1	1.1	0.0
73050	Financial Services	Management consulting		0.1	0.1	0.0
73075	Legal & Judicial Svc	Case costs		0.4	0.4	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.4	7.0	7.2
73155	Software Maintenance		Maintenance costs for program-specific software	0.4	0.5	0.5
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	2.8	2.8	2.8
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)	98.5	100.3	100.3
73225	Delivery Services		Freight, courier, and postage expenses	5.0	5.0	5.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	39.0	39.7	39.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.1	3.1	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	2.5	2.6	2.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.8	0.8	0.8
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)	6.7	6.8	6.8
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	2.6	0.3	0.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			441.1	360.3	340.0
		DOT/PF)			
73525	Utilities	Recycling service	0.2	0.2	0.2
73650	Struc/Infstruct/Land	Storage rental and booth space	0.7	0.7	0.7
73675	Equipment/Machinery	Maintenance costs of copier and office equipment, and postage meter rental	4.1	4.1	4.1
73750	Other Services (Non IA Svcs)	Print, copy, graphics, and interpreter services	0.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Credit card service cost from payments to the department using a credit card. This is an unbudgeted supplemental expense.	55.4	0.0	0.0
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)	40.8	24.0	7.0
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.6	17.9	17.9
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	37.9	39.7	38.9
73809	Mail	Admin			
		Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.6	0.6
73810	Human Resources	Admin			
		Human resource services chargeback (I/A transfer to DOA)	12.8	15.1	14.1
73811	Building Leases	Admin			
		Building lease chargeback (I/A transfer to DOA)	51.5	51.5	51.5
73812	Legal	Law			
		Legal services (I/A transfer to Law)	45.4	29.9	29.9
73813	Auditing	Admin			
		Auditing services chargeback (I/A transfer to DOA)	0.9	0.8	0.8
73814	Insurance	Admin			
		Risk management services chargeback (I/A transfer to DOA)	2.9	3.1	3.1
73815	Financial	Admin			
		State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.6	1.6
73816	ADA Compliance	Admin			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	16.0	15.0	12.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			16.0	15.0	12.0
74200	Business	Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	15.6	14.4	11.4
74480	Household & Instit.	Protective clothing to perform on-site inspections	0.4	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	524.6	629.7	629.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	477.7	579.5	579.5
59080	Commrc & Economc Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	46.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	6.4	7.0	7.2
73154 Software Licensing subtotal:				6.4	7.0	7.2
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	98.5	100.3	100.3
73169 Federal Indirect Rate Allocation subtotal:				98.5	100.3	100.3
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	39.0	39.7	39.7
73254 Dp Operations Alloc subtotal:				39.0	39.7	39.7
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	3.1	3.1	3.0
73421 Sef Fuel A87 Allowed subtotal:				3.1	3.1	3.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet Admin	2.5	2.6	2.6
73423 Sef Oper A87 Allowed subtotal:				2.5	2.6	2.6
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	0.8	0.8	0.8
73424 Sef Svc/Prt A87 Alwd subtotal:				0.8	0.8	0.8
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	6.7	6.8	6.8
73428 Sef F/C A87 Allowed subtotal:				6.7	6.8	6.8
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	2.6	0.3	0.3
73429 Sef F/C A87 Unallowd subtotal:				2.6	0.3	0.3
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	40.8	24.0	7.0
73804 Economic/Development (IA Svcs) subtotal:				40.8	24.0	7.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	16.6	17.9	17.9
73805 IT-Non-Telecommunication subtotal:				16.6	17.9	17.9
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	37.9	39.7	38.9
73806 IT-Telecommunication subtotal:				37.9	39.7	38.9
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.6	0.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73809 Mail subtotal:	0.3	0.6	0.6
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	12.8	15.1	14.1
			73810 Human Resources subtotal:	12.8	15.1	14.1
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	51.5	51.5	51.5
			73811 Building Leases subtotal:	51.5	51.5	51.5
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	45.4	29.9	29.9
			73812 Legal subtotal:	45.4	29.9	29.9
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.9	0.8	0.8
			73813 Auditing subtotal:	0.9	0.8	0.8
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.9	3.1	3.1
			73814 Insurance subtotal:	2.9	3.1	3.1
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.3	1.6	1.6
			73815 Financial subtotal:	1.3	1.6	1.6
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
			73816 ADA Compliance subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.4	0.4
			Wage and Hour Administration total:	370.2	345.4	326.7
			Grand Total:	370.2	345.4	326.7