

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Labor and Workforce Development Labor Market Information Component Budget Summary**

## Component: Labor Market Information

### Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by providing accurate and timely economic and demographic data and analysis to assist government, industry, and individuals in making informed choices.

### Core Services

- Economic and Demographic Statistics and Analysis
- Publication Functions

### Key Component Challenges

Federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA) is expected to decrease in FY2012. No additional federal funds will be available to offset the funding decrease or cover increased program costs. Unless adequate program efficiencies are implemented to offset the drop in federal funds, the component will have less staff time to meet state-identified needs such as conducting economic analyses and quickly answering information requests.

### Significant Changes in Results to be Delivered in FY2012

The component will continue to meet its mission to provide timely and accurate labor market information through a combination of federal funds, state general funds and interagency receipts. As funding and staff time allow, the component will further develop its regional economic analysis capabilities and improve the delivery of labor market information through website enhancements.

The methods used to produce one of the component's primary economic indicators -- monthly industry employment estimates -- may change during the fiscal year due to a potential change in the federal policy governing the federal-state cooperative Current Employment Statistics program. If implemented, this change will result in a degradation of data quality and reliability. No state funding is affected by this issue.

No new major data initiatives are planned for FY2012.

### Major Component Accomplishments in 2010

The component completed the short-term industry employment forecast for 2010 and the long-term (2008-2018) industry and occupational employment forecasts.

The component created two new web applications during FY2010: 1) a training clearinghouse that allows Alaskans to quickly access training provider, and related occupational, information, and 2) a gasoline-related tool that helps Alaskans identify and prepare for the jobs that will be needed to build and maintain the gasoline.

Component staff provided labor market information to policymakers, line staff and the public by responding to over 1,150 requests for economic and demographic information and conducting nearly 70 presentations.

The component met all federal and state deliverables.

### Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1

29 U.S.C. Sec. 49L-1

Labor Statistics

Authorization of Appropriations (Wagner-Peyser)

29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	Authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria

17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information
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**Labor Market Information  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,320.2	3,703.6	3,780.4
72000 Travel	75.7	107.4	97.4
73000 Services	533.6	1,524.2	882.8
74000 Commodities	64.4	114.8	107.8
75000 Capital Outlay	23.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,016.9</b>	<b>5,465.0</b>	<b>4,883.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,065.8	1,649.1	1,692.0
1004 General Fund Receipts	1,467.5	1,412.1	1,460.5
1007 Inter-Agency Receipts	1,275.4	1,414.8	1,493.8
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	112.0	122.0	126.9
1212 Federal Stimulus: ARRA 2009	96.2	756.8	0.0
<b>Funding Totals</b>	<b>4,016.9</b>	<b>5,465.0</b>	<b>4,883.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	112.0	122.0	126.9
<b>Unrestricted Total</b>		<b>112.0</b>	<b>122.0</b>	<b>126.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,065.8	1,649.1	1,692.0
Interagency Receipts	51015	1,275.4	1,414.8	1,493.8
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Federal Economic Stimulus	51118	96.2	756.8	0.0
<b>Restricted Total</b>		<b>2,437.4</b>	<b>3,930.9</b>	<b>3,296.0</b>
<b>Total Estimated Revenues</b>		<b>2,549.4</b>	<b>4,052.9</b>	<b>3,422.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>1,412.1</b>	<b>122.0</b>	<b>1,525.0</b>	<b>2,405.9</b>	<b>5,465.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-13.1	-0.3	0.0	-7.0	-20.4
-FY 2012 Personal Services increases	61.5	5.2	79.0	58.9	204.6
-Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	0.0	0.0	0.0	-750.0	-750.0
<b>Proposed budget decreases:</b>					
-Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	0.0	0.0	0.0	-15.8	-15.8
<b>FY2012 Governor</b>	<b>1,460.5</b>	<b>126.9</b>	<b>1,604.0</b>	<b>1,692.0</b>	<b>4,883.4</b>

**Labor Market Information  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,545,352
Part-time	0	0	Premium Pay	0
Nonpermanent	3	1	Annual Benefits	1,476,326
			<i>Less 6.00% Vacancy Factor</i>	(241,301)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,780,377</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist I	0	0	1	0	1
Economist II	1	0	6	0	7
Economist III	1	0	4	0	5
Economist IV	0	0	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	6	0	6
Research Analyst III	0	0	5	0	5
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	3	0	3
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>40</b>

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,320.2	3,733.3	3,733.3	3,703.6	3,780.4	76.8	2.1%
72000 Travel	75.7	107.4	107.4	107.4	97.4	-10.0	-9.3%
73000 Services	533.6	1,504.8	1,504.8	1,524.2	882.8	-641.4	-42.1%
74000 Commodities	64.4	114.8	114.8	114.8	107.8	-7.0	-6.1%
75000 Capital Outlay	23.0	15.0	15.0	15.0	15.0	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>4,016.9</b>	<b>5,475.3</b>	<b>5,475.3</b>	<b>5,465.0</b>	<b>4,883.4</b>	<b>-581.6</b>	<b>-10.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,065.8	1,649.1	1,649.1	1,649.1	1,692.0	42.9	2.6%
1004 Gen Fund	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	48.4	3.4%
1007 I/A Rcpts	1,275.4	1,414.8	1,414.8	1,414.8	1,493.8	79.0	5.6%
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe	112.0	122.0	122.0	122.0	126.9	4.9	4.0%
1212 Fed ARRA	96.2	756.8	756.8	756.8	0.0	-756.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,467.5</b>	<b>1,422.4</b>	<b>1,422.4</b>	<b>1,412.1</b>	<b>1,460.5</b>	<b>48.4</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>112.0</b>	<b>122.0</b>	<b>122.0</b>	<b>122.0</b>	<b>126.9</b>	<b>4.9</b>	<b>4.0%</b>
<b>Other Funds</b>	<b>1,275.4</b>	<b>1,525.0</b>	<b>1,525.0</b>	<b>1,525.0</b>	<b>1,604.0</b>	<b>79.0</b>	<b>5.2%</b>
<b>Federal Funds</b>	<b>1,162.0</b>	<b>2,405.9</b>	<b>2,405.9</b>	<b>2,405.9</b>	<b>1,692.0</b>	<b>-713.9</b>	<b>-29.7%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	3	3	3	1	-2	-66.7%

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

**Component:** Labor Market Information (336)

**RDU:** 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts		1,649.1										
1004 Gen Fund		1,422.4										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		122.0										
1212 Fed ARRA		756.8										
<b>Subtotal</b>		<b>5,475.3</b>	<b>3,733.3</b>	<b>107.4</b>	<b>1,504.8</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1001 Delete PCN 07-N10022 for replacement with PCN 07-#030</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1001, approved 07-16-10, created a new long-term nonpermanent (LTNP) Economist I (PCN 07-#030) to replace a federal grant supported LTNP Economist II (PCN 07-N10022) for which an adequate candidate pool was not available.												
<b>ADN 07-1-1001 Approved New LTNP Econ I (PCN 07-#030) to Replace Vacant LTNP Econ II (PCN 07-N10022)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1001, approved 07-16-10, created a new long-term nonpermanent (LTNP) Economist I (PCN 07-#030) to replace a federal grant supported LTNP Economist II (PCN 07-N10022) for which an adequate candidate pool was not available.												
<b>ADN 07-1-1022 Transfer General Funds to ALRA for UA Union Election and Board Travel</b>												
	Trout	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
This request is needed to support the Alaska Labor Relations Agency (ALRA) component expenses related to the UA union election process. The ALRA budget is so lean that it cannot absorb out of the ordinary expenses such as those anticipated with the union election.												
This funding will also support ALRA Board member travel which is critical to accomplishing the mission of the component.												
Staff turnover and an increase in federal funding have relieved some pressure on general funds within the Labor Market Information (LMI) component, and so this transfer will not impact the services provided by LMI.												
<b>ADN 07-1-1025 Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This line item transfer is needed to balance personal services. Recent staff turnover within the component has lowered the anticipated personal services expenses.

This authority will better serve the component in the contractual services line to support anticipated expenses related to the Labor Market Information Improvement (green jobs) grant.

<b>Subtotal</b>		<b>5,465.0</b>	<b>3,703.6</b>	<b>107.4</b>	<b>1,524.2</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Line Item Transfer to Balance Personal Services**

LIT		0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
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This transfer is needed to balance the personal services line within the three percent vacancy limit.

The component will manage the contractual services expenses within the revised authorization.

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-13.1										
1157 Wrkrs Safe		-0.3										
1212 Fed ARRA		-0.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-20.4

**FY 2012 Personal Services increases**

SalAdj		204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.3										
1004 Gen Fund		61.5										
1007 I/A Rcpts		79.0										
1157 Wrkrs Safe		5.2										
1212 Fed ARRA		9.6										

This change record includes the following personal services increases:  
: \$204.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$61.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$43.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$20.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$43.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$18.8												
<b>Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project</b>												
1212 Fed ARRA	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2

The Labor Market Information component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$750.0 for a State Labor Market Information Improvement project. These are additional ARRA funds made available since the initial round of funding in FY09.

Through this grant, the department will identify Alaska's green jobs and skill sets and educate Alaskans on the related training and employment opportunities. Building upon unique and comprehensive interagency relationships, databases and delivery systems the department will quantify green jobs in Alaska, determine the supply and demand for green workers in the state, identify green training programs and outcomes and enhance Alaska's online labor exchange to allow green-related job and worker searches. The green job labor market information will be incorporated into all major employment information products produced by the department's Labor Market Information program. This information will allow Alaska to better target education and training investments and formulate more effective public policy.

The personal services funds will support two new long term non-permanent Economist positions (PCN 07-#023 & 07-#024). In support of this grant, these positions will conduct multiple surveys including 1) a survey of government, industry representatives and educational institutions to refine the definition of green industries and occupations, and 2) an employer survey to determine the number of workers employed in green industries and/or occupations.

Funding will also partially support existing research staff to manage the project and provide statistical support including data collection and analysis.

The small amount of travel funding is to support a panel of experts meeting in state to define green industries and related jobs and to make presentations of project findings. In addition, some out of state travel will be required to attend national green job training and meetings.

The majority of the contractual funds associated with this project will cover modifications to Alaska's career information and labor exchange systems and the purchase of occupational skills analysis software. Other contractual costs include normal per position direct and allocated costs and funds for the cost of surveys.

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Commodity funds are necessary for normal per position and project specific office supplies.												
<b>Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases</b>												
	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-15.8										
This transaction will eliminate unrealizable Federal American Recovery and Reinvestment Act (ARRA) authorization that was built into salary cost increases. There is sufficient authorization in the contractual services line to accommodate this decrement.												
<b>Totals</b>		<b>4,883.4</b>	<b>3,780.4</b>	<b>97.4</b>	<b>882.8</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Labor Market Information (336)  
**RDU:** 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-?006	College Intern IV	NP	N	GG	Juneau	202	12A	4.0		12,156	0	0	1,293	13,449	0
07-?030	Economist I	NP	N	GG	Juneau	202	16A	8.0		0	0	0	0	0	0
07-1210	Research Analyst III	FT	A	GP	Juneau	202	18A / B	12.0		56,458	0	0	35,042	91,500	45,750
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	202	24L / M	12.0		117,030	0	0	54,775	171,805	77,312
07-1702	Statistical Clerk	FT	A	GP	Juneau	202	10D / E	12.0		36,246	0	0	28,089	64,335	16,084
07-1703	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		53,349	0	0	33,972	87,321	28,816
07-1704	Economist IV	FT	A	SS	Juneau	202	22K	12.0		95,256	0	0	47,912	143,168	64,426
07-1705	Economist II	FT	A	GP	Juneau	202	18C / D	12.0		58,991	0	0	35,913	94,904	0
07-1706	Statistical Technician II	FT	A	GG	Juneau	202	14J / K	12.0		54,179	0	0	34,258	88,437	8,844
07-1707	Statistical Technician I	FT	A	GP	Juneau	202	12G / J	12.0		45,006	0	0	31,102	76,108	7,611
07-1709	Research Analyst III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	40,570	113,098	11,310
07-1716	Economist II	FT	A	GP	Juneau	202	18A / B	12.0		56,621	0	0	35,098	91,719	0
07-1717	State Demographer	FT	A	SS	Juneau	202	22P / Q	12.0		116,652	0	0	54,668	171,320	162,754
07-1718	Economist III	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	103,114
07-1720	Statistical Clerk	FT	A	GP	Juneau	202	10A / B	12.0		32,832	0	0	26,914	59,746	5,975
07-1721	Research Analyst II	FT	A	GG	Juneau	202	16L	12.0		65,844	0	0	38,270	104,114	104,114
07-1722	Economist I	FT	A	GP	Juneau	202	16C / D	12.0		51,056	0	0	33,183	84,239	16,848
07-1723	Research Analyst II	FT	A	GP	Juneau	202	16E / F	12.0		56,214	0	0	34,958	91,172	4,559
07-1725	Research Analyst II	FT	A	GP	Juneau	202	16J	12.0		61,176	0	0	36,665	97,841	0
07-1728	Research Analyst III	FT	A	GP	Juneau	202	18J / K	12.0		72,419	0	0	40,532	112,951	112,951
07-1729	Demographer	FT	A	GP	Juneau	202	19B / C	12.0		62,424	0	0	37,094	99,518	99,518
07-1730	Economist II	FT	A	GP	Juneau	202	18C / D	12.0		59,492	0	0	36,085	95,577	0
07-1731	Publications Spec III	FT	A	GP	Juneau	202	19A / B	12.0		60,327	0	0	36,373	96,700	0
07-1737	Research Analyst II	FT	A	GP	Juneau	202	16C / D	12.0		51,453	0	0	33,320	84,773	76,296
07-1738	Research Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		58,414	0	0	35,714	94,128	23,532
07-1739	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,444	0	0	32,973	83,417	29,196
07-5068	Economist III	FT	A	SS	Juneau	202	20A / B	12.0		67,848	0	0	38,484	106,332	21,266
07-5221	Economist II	FT	A	GP	Juneau	202	18C / D	12.0		59,909	0	0	36,229	96,138	48,069
07-5226	Economist IV	FT	A	SS	Juneau	202	22M	12.0		107,719	0	0	52,143	159,862	55,952
07-5258	Economist IV	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,588	134,088	20,113
07-5305	Economist III	FT	A	SS	Juneau	202	20L	12.0		86,496	0	0	44,899	131,395	0
07-5382	Publications Spec II	FT	A	GP	Juneau	202	16J	12.0		61,176	0	0	36,665	97,841	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	202	12J	12.0		46,176	0	0	31,505	77,681	27,188
07-5458	Economist II	FT	A	GP	Juneau	202	18A / B	12.0		56,784	0	0	35,154	91,938	91,938
07-5460	Research Analyst II	FT	A	GG	Juneau	202	16J / K	12.0		63,468	0	0	37,453	100,921	10,092
07-5500	Economist III	FT	A	SS	Juneau	202	20A / B	12.0		66,704	0	0	38,090	104,794	15,719
07-5544	Economist II	FT	A	GP	Anchorage	200	18A / B	12.0		55,508	0	0	34,715	90,223	9,022
07-5545	Economist III	FT	A	SS	Anchorage	200	20M	12.0		87,984	0	0	45,411	133,395	13,340
07-5566	Economist II	FT	A	GP	Juneau	202	18K / L	12.0		72,641	0	0	40,609	113,250	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:** FY2012 Governor (8665)  
**Component:** Labor Market Information (336)  
**RDU:** 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
07-5705	Statistical Clerk	FT	A	GP	Juneau	202	10A / B	12.0		32,872	0	0	26,928	59,800	11,960
07-5823	Research Analyst III	FT	A	GG	Juneau	202	18J	12.0		69,900	0	0	39,666	109,566	16,435
07-N10021	Economist II	NP	A	GG	Juneau	202	18A	6.0		0	0	0	0	0	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	39	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	41
<b>Positions in Component:</b>	40	0	41

**Total Component Months:** 472.0

<b>Total Salary Costs:</b>	2,545,352
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,476,326
<b>Total Pre-Vacancy:</b>	4,021,678
<b>Minus Vacancy Adjustment of 6.00%:</b>	(241,301)
<b>Total Post-Vacancy:</b>	3,780,377
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	3,780,377

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,192,618	1,121,061	29.65%
1004 General Fund Receipts	1,340,102	1,259,696	33.32%
1007 Inter-Agency Receipts	1,391,489	1,308,000	34.60%
1157 Workers Safety and Compensation Administration Account	97,469	91,621	2.42%
<b>Total PCN Funding:</b>	<b>4,021,678</b>	<b>3,780,377</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:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	75.7	107.4	97.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>75.7</b>	<b>107.4</b>	<b>97.4</b>
72126		Nontax Reimbursement (Instate Nonemp.) Staff will conduct presentations to data users around the state.	24.8	32.3	31.8
72410		Employee Travel (Out of state) Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	50.9	75.1	65.6

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			533.6	1,524.2	882.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>533.6</b>	<b>1,524.2</b>	<b>882.8</b>
73026		Training/Conferences	Staff Training	4.5	10.0	10.0
73029		Memberships	Membership in professional organizations (e.g. Labor Market Information Training Institute, Valley Board of Realtors)	2.4	1.5	1.5
73050		Financial Services	Data entry services.	1.0	6.0	6.0
73082		Transcription/Record	Occupational Database data entry	6.8	18.0	18.0
73154		Software Licensing	Software lease (e.g. SPSS, IMPLAN, Harvard Graphics)	12.5	30.6	24.2
73154	ADMIN	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	9.1	6.2	9.2
73155		Software Maintenance	Computer software development and maintenance, including the Workforce Informer web application.	43.5	55.5	54.5
73156		Telecommunication	Telecommunications including local service and cell phones	2.9	5.0	7.0
73169	DOL MS	Federal Indirect Rate Allocation	Indirect costs (I/A transfer to Management Services)	105.8	175.5	175.5
73226		Freight	Freight and express charges for shipping of census maps and other priority communications	0.1	3.0	3.0
73227		Courier	Shipping hardcopy materials to the US Department of Labor's Employment & Training Administration and Bureau of Labor Statistics	0.3	2.0	2.0
73228		Postage	Box rent and other postage for statistical surveys and general mail	31.8	40.0	35.0
73254	DOL DP	Dp Operations Alloc	Data processing operations (I/A transfer to Data Processing)	58.6	60.4	63.4
73660		Other Repairs/Maint	Equipment maintenance and disposal.	6.9	2.0	2.0
73677		Office Furn & Equip(Non IA	Office furniture and repair and preventive maintenance	1.7	18.0	18.0

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>533.6</b>	<b>1,524.2</b>	<b>882.8</b>
		Repair/Maint)			
		to copiers, microcomputers and peripherals			
73753		Program Mgmt/Consult	8.6	796.8	159.8
		Services in response to federal economic research grant awards including awards from the American Recovery and Reinvestment Act (ARRA) to be determined by grant specifics.			
73756		Print/Copy/Graphics	68.0	105.0	105.0
73804	Economic/Development (IA Svcs)	DOL DP	0.0	21.0	21.0
		RSA for mainframe programming support (I/A transfer to Data Processing).			
73805	IT-Non-Telecommnctns	ADMIN	25.4	18.7	18.7
		Core services: CS-EPR (I/A transfer to DOA)			
73805	IT-Non-Telecommnctns	ADMIN	5.5	5.4	5.4
		Core services: MICS (I/A transfer to DOA)			
73806	IT-Telecommunication	ADMIN	54.9	57.0	57.0
		Core services: TC EPR telephone Network charges (I/A transfer to DOA)			
73809	Mail	ADMIN	21.6	20.0	20.0
		Core service: CMS Mailroom (I/A transfer to DOA).			
73810	Human Resources	ADMIN	23.3	30.0	30.0
		Human Resource services (I/A transfer to DOA)			
73811	Building Leases	ADMIN	34.0	30.0	30.0
		Office space lease (I/A transfer to DOA)			
73813	Auditing	ADMIN	0.4	0.5	0.5
		Core Services: Audit (I/A transfer to DOA)			
73814	Insurance	ADMIN	0.7	1.0	1.0
		Core service: Risk Management (I/A transfer to DOA)			
73815	Financial	ADMIN	2.0	2.6	2.6
		Core service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	DOL ADA	0.5	0.5	0.5
		Americans with Disabilities Act (I/A transfer to Americans with Disabilities).			
73819	Commission Sales (IA Svcs)	ADMIN	0.8	2.0	2.0
		State Travel Office (I/A transfer to DOA)			

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	64.4	114.8	107.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>64.4</b>	<b>114.8</b>	<b>107.8</b>
74222	Books And Educational	Misc. books and materials	4.7	8.2	8.2
74226	Equipment & Furniture	Office equipment including copiers, fax machines, partitions, desks & chairs	26.2	14.0	14.0
74229	Business Supplies	Miscellaneous office supplies for all positions; envelopes and labels for surveys; books and training materials for research library and staff	15.2	30.0	30.0
74233	Info Technology Equip	Data processing consumables, and replacement of PCs	13.3	46.6	39.6
74236	Subscriptions	Subscriptions for Research Library & Information Services	5.0	14.0	14.0
74650	Repair/Maintenance (Commodities)	Equipment repair (e.g., copier)	0.0	2.0	2.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		23.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>23.0</b>	<b>15.0</b>	<b>15.0</b>
75830	Info Technology	Replacement of old computer server equipment	23.0	15.0	15.0

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51078	Workers Safety & Compensation Admin	112.0	122.0	126.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51078	Workers Safety & Compensation Admin AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.  Worker Safety & Compensation account funds used for required state match of federal BLS Occupational Safety & Health Statistics (OSHS) statistical program		07186Y77	11100	90.5	92.0	92.0
51078	Workers Safety & Compensation Admin Worker Safety & Compensation account funds used for required state match of federal BLS Census of Fatal Occupational Injuries (CFOI) statistical program		07186Y78	11100	21.5	30.0	34.9

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,065.8	1,649.1	1,692.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant		07183Y61	11100	284.5	350.0	350.0
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis		07187Y76	11100	13.1	13.0	13.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y77	11100	81.7	77.4	77.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries		07187Y78	11100	16.3	15.3	15.3
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y80	11100	168.7	170.0	170.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y81	11100	88.6	86.7	86.7
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y82	11100	142.8	158.0	158.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y83	11100	231.7	232.0	232.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS)		07187Y84	11100	38.4	42.0	42.0
57390	Fed Proj- Social Svc US Department of Labor -- Authorization for future grant awards.		new-3	11100	0.0	504.7	547.6

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,275.4	1,414.8	1,493.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue AHFC housing rental costs and comparative housing construction cost surveys.	AHFC Operations	07187049	11100	194.0	170.0	170.0
59050	Education Education RSA for Perkins accountability data and for the Alaska Career Information System Program	Early Learning Coordination	07184038	11100	25.9	0.0	0.0
59060	Health & Social Svcs Public Assistance employment research via the occupational data base	Public Assistance Admin	07184043	11100	28.0	30.0	30.0
59060	Health & Social Svcs H&SS RSA for population estimates - demographic support	Administrative Support Svcs	07185044	11100	24.9	25.0	25.0
59070	Labor RSA receipts from the department's Indirect Cost Plan. These funds support the department's Publications Unit. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07180270	11100	150.0	170.7	170.7
59070	Labor Employment and Training Services RSA for Foreign Labor Certification prevailing wage program	Employment and Training Services	07183046	11100	9.3	10.0	10.0
59070	Labor Workers' Compensation RSA to fund vocational retraining outcome research in support of SB 130.	Workers' Compensation	07184035	11100	23.2	35.0	35.0
59070	Labor Employment and Training Services RSA for unemployment insurance profiling support	Employment and Training Services	07184040	11100	30.3	40.0	40.0
59070	Labor Business Services RSA for Occupational Data Base maintenance (STEP, Resident Hire research)	Business Services	07184041	11100	198.9	220.0	220.0
59070	Labor Business Services	Business Services	07184042	11100	74.2	75.0	75.0

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,275.4	1,414.8	1,493.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Business Services RSA for Performance And Consumer Information Agency (PACIA) support						
59070	Labor	Wage and Hour Administration	07185045	11100	6.9	7.0	7.0
	Wage and Hour RSA for Alaska Davis Bacon/union wage rate survey						
59070	Labor	Employment and Training Services	07187047	11100	249.9	320.0	320.0
	Employment and Training Services RSA for labor market information & Alaska Economic Trends						
59070	Labor	Unemployment Insurance	07187048	11100	124.0	240.0	240.0
	Unemployment Insurance RSA for unemployment insurance actuarial analysis						
59070	Labor	Statewide	new-1	11100	0.0	22.1	101.1
	Ad Hoc research projects						
59110	Fish & Game	Administrative Services	07183039	11100	25.2	50.0	50.0
	ADF&G RSA (AKFIN) for fish harvesting employment estimates						
59450	University Of Alaska		07184037	11100	110.7	0.0	0.0
	University of Alaska Student/Grad Follow-up						

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55922	Stat Desig -Contract Receipts for contracted information research and analysis.		new-2	11100	0.0	110.2	110.2

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	96.2	756.8	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) federal grant funds for a State Labor Market Information Improvement project.		New	11100	96.2	756.8	0.0

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	9.1	6.2	9.2
<b>73154 Software Licensing subtotal:</b>					<b>9.1</b>	<b>6.2</b>	<b>9.2</b>
73169	Federal Indirect Rate Allocation	Indirect costs (I/A transfer to Management Services)	Intra-dept	DOL MS	105.8	175.5	175.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>105.8</b>	<b>175.5</b>	<b>175.5</b>
73254	Dp Operations Alloc	Data processing operations (I/A transfer to Data Processing)	Intra-dept	DOL DP	58.6	60.4	63.4
<b>73254 Dp Operations Alloc subtotal:</b>					<b>58.6</b>	<b>60.4</b>	<b>63.4</b>
73804	Economic/Development (IA Svcs)	RSA for mainframe programming support (I/A transfer to Data Processing).	Intra-dept	DOL DP	0.0	21.0	21.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>21.0</b>	<b>21.0</b>
73805	IT-Non-Telecommnctns	Core services: CS-EPR (I/A transfer to DOA)	Inter-dept	ADMIN	25.4	18.7	18.7
73805	IT-Non-Telecommnctns	Core services: MICS (I/A transfer to DOA)	Inter-dept	ADMIN	5.5	5.4	5.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>30.9</b>	<b>24.1</b>	<b>24.1</b>
73806	IT-Telecommunication	Core services: TC EPR telephone Network charges (I/A transfer to DOA)	Inter-dept	ADMIN	54.9	57.0	57.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>54.9</b>	<b>57.0</b>	<b>57.0</b>
73809	Mail	Core service: CMS Mailroom (I/A transfer to DOA).	Inter-dept	ADMIN	21.6	20.0	20.0
<b>73809 Mail subtotal:</b>					<b>21.6</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA)	Inter-dept	ADMIN	23.3	30.0	30.0
<b>73810 Human Resources subtotal:</b>					<b>23.3</b>	<b>30.0</b>	<b>30.0</b>
73811	Building Leases	Office space lease (I/A transfer to DOA)	Inter-dept	ADMIN	34.0	30.0	30.0
<b>73811 Building Leases subtotal:</b>					<b>34.0</b>	<b>30.0</b>	<b>30.0</b>
73813	Auditing	Core Services: Audit (I/A transfer to DOA)	Inter-dept	ADMIN	0.4	0.5	0.5
<b>73813 Auditing subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Core service: Risk Management (I/A transfer to DOA)	Inter-dept	ADMIN	0.7	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Core service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	ADMIN	2.0	2.6	2.6
<b>73815 Financial subtotal:</b>					<b>2.0</b>	<b>2.6</b>	<b>2.6</b>
73816	ADA Compliance	Americans with Disabilities Act (I/A transfer to Americans with Disabilities).	Intra-dept	DOL ADA	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	ADMIN	0.8	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>2.0</b>	<b>2.0</b>
<b>Labor Market Information total:</b>					<b>342.6</b>	<b>430.8</b>	<b>436.8</b>

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

**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				342.6	430.8	436.8