

State of Alaska
FY2015 Governor's Operating Budget

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

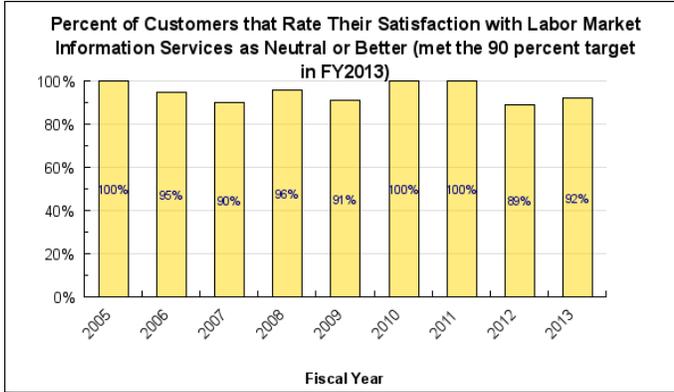
Component: Labor Market Information

Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by producing and disseminating objective economic and demographic information.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



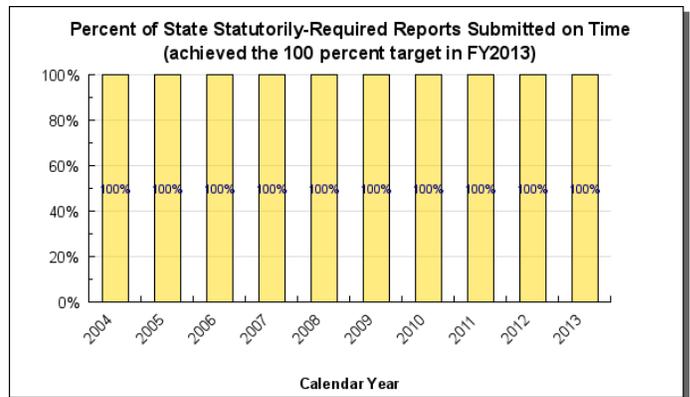
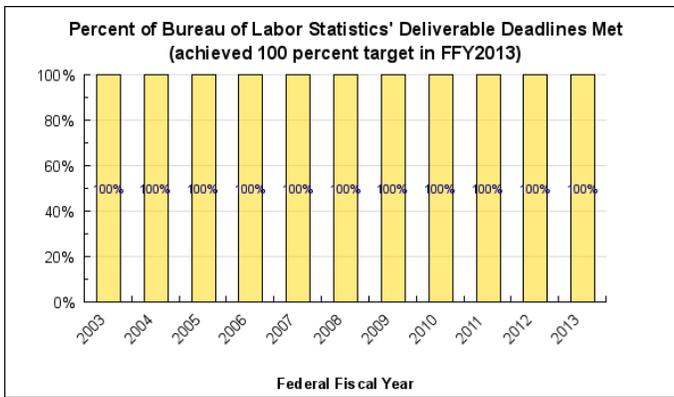
Core Services

- Provide timely economic and demographic statistics and analysis.
- Maximize the accuracy of information produced.

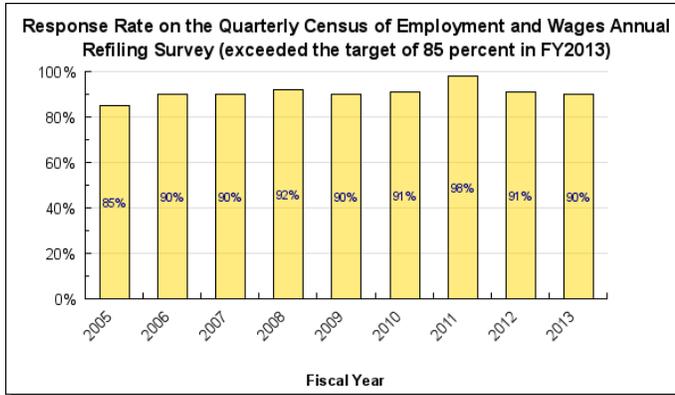
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide timely economic and demographic statistics and analysis.



2. Maximize the accuracy of information produced.



Major Component Accomplishments in 2013

During FY2013, the Labor Market Information component:

- Provided labor market information to policymakers, industry, and the public by responding to more than 2,000 requests for information and conducting more than 60 presentations to a wide variety of audiences. The component’s website received about 50,000 visits a month and more than 200,000 downloads of publications or products (including more than 130,000 downloads of Alaska Economic Trends articles).
- Published twelve issues of Alaska Economic Trends, the department’s monthly economic publication; published annual or bi-annual reports on subjects including population projections and estimates, the residency of Alaska workers, and the health and performance of Alaska’s unemployment insurance system; worked cooperatively with the U.S. Bureau of Labor Statistics on a number of federal-state cooperative statistical programs; and produced industry and occupational forecasts.
- Regularly updated dozens of key economic data sets on the component's website, including employment, unemployment, wages, wage rates, population, occupational counts, occupational illnesses and fatalities, and nonresident employment, among others.

Key Component Challenges

It is a constant challenge to produce as much accurate, objective, and clear data and analysis as possible so that policy makers, private businesses, job seekers, students, government agencies, and others can make more informed decisions.

Significant Changes in Results to be Delivered in FY2015

The Labor Market Information component will further develop its mapping capacities and the overall usability of its website. It will also produce new and simplified analysis of the characteristics of the state's unemployment population and also of the unemployment population of boroughs, census areas, cities, and towns.

Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	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) 29 U.S.C. Sec. 2871 42 U.S.C. Sec. 608(a)(7)(d) 29 CFR part 44 50 CFR part 679.30(a)(1)(iv)	Within State Formula Allocations (WIA) Performance Accountability System (WIA) TANF time limit exception Electing State Employment Statistics Representatives Community Development Quota; community eligibility
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Statutory Authority:

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

3 AAC 99.710 3 AAC 130.042 3 AAC 131.010-020 3 AAC 134.080 3 AAC 152.200 3 AAC 154.150 3 AAC 155.140 3 AAC 160.042 3 AAC 170.050 4 AAC 31.021(c)(3) 4 AAC 31.060(k)(1)(B) 4 AAC 57.020 4 AAC 57.064(a)(4)(B,C) 4 AAC 57.270(a)(1)(B,C) 4 AAC 58.260 6 AAC 50.500 6 AAC 93.025(a)(4)(A,B) 6 AAC 93.040(a)(4)(A,B) 7 AAC 45.6009(c) 8 AAC 30.064 8 AAC 30.068 8 AAC 30.069 8 AAC 30.072 8 AAC 30.073 13 AAC 104.905 15 AAC 56.070(d) 15 AAC 150.910(13) 15 AAC 152.065 15 AAC 152.990 17 AAC 05.130 17 AAC 05.155 17 AAC 45.130	Business assistance program; regional population State aid to municipalities; population determination Oil & gas tax limitations; population determination Shared fisheries tax program; population determination Payment in lieu of taxes; calculation of allocation Municipal capital project matching grant; population Unincorporated capital project matching grant; population Rural development grant; population eligible communities Rural development loan; eligibility Student population projection; school planning/construction State financial assistance; school debt retirement Library planning and reports; population served Public library assistance grants; community population Library construction grants; community population Museum assistance grants; population served Coastal management program; public notice requirement Coastal Development Quota; application requirements Coastal Development Quota; application requirements ATAP time limits exception criteria Zone of underemployment Lack of employment and social or economic problems Peculiar source of unemployment Determining residency Determination of resident hiring preference Alcoholic beverage licensing; population criteria Maximum effective tax rate; formula using population AHFC rural area; population criteria AHFC small community; population criteria AHFC small & very small community; population criteria State transportation plan; population & economic trends STIP; population & economic trends Rural airport waiver of rents; population criteria
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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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,718.1	3,991.3	3,862.7
72000 Travel	62.3	63.1	63.1
73000 Services	528.5	825.6	825.6
74000 Commodities	46.8	57.8	57.8
75000 Capital Outlay	0.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,355.7	4,952.8	4,824.2
Funding Sources:			
1002 Federal Receipts	1,122.5	1,608.1	1,550.4
1004 General Fund Receipts	1,491.9	1,514.8	1,459.6
1007 Interagency Receipts	1,628.8	1,586.2	1,577.1
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	112.5	133.5	126.9
Funding Totals	4,355.7	4,952.8	4,824.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	112.5	133.5	126.9
Unrestricted Total		112.5	133.5	126.9
Restricted Revenues				
Federal Receipts	51010	1,122.5	1,608.1	1,550.4
Interagency Receipts	51015	1,628.8	1,586.2	1,577.1
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Restricted Total		2,751.3	3,304.5	3,237.7
Total Estimated Revenues		2,863.8	3,438.0	3,364.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,514.8	133.5	1,696.4	1,608.1	4,952.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.7	-1.0	-10.8	-9.1	-27.6
-FY2015 Salary Increases	11.4	0.8	11.7	10.4	34.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	-0.2	-3.8	-3.3	-11.5
Proposed budget decreases:					
-Delete One Long Term Vacant Position (07-5226)	-55.7	-6.2	-6.2	-55.7	-123.8
FY2015 Governor	1,459.6	126.9	1,687.3	1,550.4	4,824.2

Labor Market Information Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	38	37	Annual Salaries	2,550,295
Part-time	0	0	COLA	34,320
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,502,312
			<i>Less 5.49% Vacancy Factor</i>	<i>(224,227)</i>
			Lump Sum Premium Pay	0
Totals	39	38	Total Personal Services	3,862,700

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 II	0	0	5	0	5
Economist III	2	0	4	0	6
Economist IV	0	0	2	0	2
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	6	0	6
State Demographer	1	0	0	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	4	0	4
Statistical Technician II	0	0	1	0	1
Totals	3	0	35	0	38

Component Detail All Funds
Department of Labor and Workforce Development

Component: Labor Market Information (AR28180) (336)
RDU: Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,718.1	4,051.9	4,079.5	3,991.3	3,862.7	-128.6	-3.2%
72000 Travel	62.3	53.1	53.1	63.1	63.1	0.0	0.0%
73000 Services	528.5	747.4	747.4	825.6	825.6	0.0	0.0%
74000 Commodities	46.8	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	4,355.7	4,925.2	4,952.8	4,952.8	4,824.2	-128.6	-2.6%
Fund Sources:							
1002Fed Rcpts (Fed)	1,122.5	1,599.0	1,608.1	1,608.1	1,550.4	-57.7	-3.6%
1004Gen Fund (UGF)	1,491.9	1,508.1	1,514.8	1,514.8	1,459.6	-55.2	-3.6%
1007I/A Rcpts (Other)	1,628.8	1,575.4	1,586.2	1,586.2	1,577.1	-9.1	-0.6%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	112.5	132.5	133.5	133.5	126.9	-6.6	-4.9%
Unrestricted General (UGF)	1,491.9	1,508.1	1,514.8	1,514.8	1,459.6	-55.2	-3.6%
Designated General (DGF)	112.5	132.5	133.5	133.5	126.9	-6.6	-4.9%
Other Funds	1,628.8	1,685.6	1,696.4	1,696.4	1,687.3	-9.1	-0.5%
Federal Funds	1,122.5	1,599.0	1,608.1	1,608.1	1,550.4	-57.7	-3.6%
Positions:							
Permanent Full Time	38	38	38	38	37	-1	-2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts		1,599.0										
1004 Gen Fund		1,508.1										
1007 I/A Rcpts		1,575.4										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		132.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1004 Gen Fund		6.7										
1007 I/A Rcpts		10.8										
1157 Wrkrs Safe		1.0										
Subtotal		4,952.8	4,079.5	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Travel and Lease Expenses												
LIT		0.0	-88.2	10.0	78.2	0.0	0.0	0.0	0.0	0	0	0
Subtotal		4,952.8	3,991.3	63.1	825.6	57.8	15.0	0.0	0.0	38	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.1										
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-10.8										
1157 Wrkrs Safe		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1004 Gen Fund		11.4										
1007 I/A Rcpts		11.7										
1157 Wrkrs Safe		0.8										
Cost of living allowance for certain bargaining units: \$34.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-3.8										
1157 Wrkrs Safe		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.8												
Delete One Long Term Vacant Position (07-5226)												
	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-55.7										
1004 Gen Fund		-55.7										
1007 I/A Rcpts		-6.2										
1157 Wrkrs Safe		-6.2										
Delete long term vacant full time Economist IV (07-5226), range 22, located in Juneau. The duties of this position has been assumed by other staff.												
Totals		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		12,888	143	0	1,383	14,414	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		66,198	892	0	39,778	106,868	53,434
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24C / D	12.0		99,660	1,342	0	51,210	152,212	68,495
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	555	0	31,096	72,823	18,206
07-1703	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,624	817	0	37,844	99,285	36,736
07-1704	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		80,806	1,088	0	44,669	126,563	44,297
07-1705	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		61,946	834	0	38,303	101,083	0
07-1706	Statistical Technician II	FT	A	GG	Juneau	205	14L	12.0		60,624	817	0	37,844	99,285	9,929
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12K	12.0		50,808	684	0	34,439	85,931	8,593
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18L / M	12.0		81,170	1,093	0	44,972	127,235	12,724
07-1716	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,161	864	0	39,071	104,096	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,204	0	47,646	138,238	131,326
07-1718	Economist III	FT	A	SS	Juneau	205	20D / E	12.0		78,245	1,054	0	43,781	123,080	123,080
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		41,225	555	0	31,115	72,895	40,092
07-1721	Research Analyst II	FT	A	GG	Juneau	205	16M / N	12.0		75,055	1,011	0	42,850	118,916	118,916
07-1722	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		63,093	850	0	38,701	102,644	20,529
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,274	987	0	42,233	116,494	5,825
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16K / L	12.0		69,303	933	0	40,855	111,091	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18L	12.0		79,800	1,075	0	44,496	125,371	125,371
07-1729	Demographer	FT	A	GP	Juneau	205	19C / D	12.0		68,312	920	0	40,511	109,743	109,743
07-1730	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		59,270	798	0	37,375	97,443	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19D / E	12.0		70,756	953	0	41,359	113,068	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,740	697	0	34,762	87,199	78,479
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		68,622	924	0	40,619	110,165	27,541
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,505	694	0	34,681	86,880	30,408
07-5221	Economist II	FT	A	GP	Juneau	205	18F / G	12.0		70,303	947	0	41,202	112,452	56,226
07-5226	Economist IV	FT	A	SS	Juneau	205	22A	12.0		0	0	0	0	0	0
07-5258	Economist IV	FT	A	SS	Juneau	205	22J / K	12.0		100,571	1,355	0	51,526	153,452	23,018
07-5305	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		70,965	956	0	41,256	113,177	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16K / L	12.0		69,093	931	0	40,782	110,806	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	205	12K / L	12.0		51,203	690	0	34,576	86,469	34,588
07-5458	Economist III	FT	A	SS	Juneau	205	20D / E	12.0		78,054	1,051	0	43,715	122,820	122,820
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16M	12.0		72,456	976	0	41,949	115,381	63,460
07-5500	Economist III	FT	A	GP	Juneau	205	20C / D	12.0		73,800	994	0	42,415	117,209	17,581
07-5544	Economist III	FT	A	GP	Anchorage	200	20F / G	12.0		77,251	1,040	0	43,612	121,903	12,190
07-5545	Economist III	FT	A	SS	Anchorage	200	20N / O	12.0		95,832	1,291	0	49,882	147,005	14,701
07-5566	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		52,133	702	0	34,899	87,734	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		41,117	554	0	31,077	72,748	14,550
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18K / L	12.0		77,872	1,049	0	43,828	122,749	18,412

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: FY2015 Governor (11059)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	2,550,295		
												Total COLA:	34,320		
												Total Premium Pay:	0		
												Total Benefits:	1,502,312		
												Total Pre-Vacancy:	4,086,927		
												Minus Vacancy Adjustment of 5.49%:	(224,227)		
												Total Post-Vacancy:	3,862,700		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	3,862,700		
Total Component Months:		448.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		1,209,864	1,143,485	29.60%
1004 General Fund Receipts		1,348,249	1,274,278	32.99%
1007 Interagency Receipts		1,435,795	1,357,021	35.13%
1157 Workers Safety and Compensation Administration Account		93,019	87,916	2.28%
Total PCN Funding:		4,086,927	3,862,700	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: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	62.3	63.1	63.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			62.3	63.1	63.1
72110	Employee Travel (Instate)	Staff will conduct presentations to data users around the state.	11.5	27.0	27.0
72410	Employee Travel (Out of state)	Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	50.7	36.0	36.0
72900	Other Travel Costs	Cash advance fees	0.1	0.1	0.1
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			528.5	825.6	825.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				528.5	825.6	825.6
73025	Education Services	Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute).		4.0	11.5	11.5
73050	Financial Services	Consulting services		2.4	1.8	1.8
73075	Legal & Judicial Svc	National Student Clearinghouse data matching service		0.0	18.0	18.0
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Admin	44.1	10.0	10.0
73155	Software Maintenance	Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications)		12.7	29.6	29.6
73156	Telecommunication	Telecommunications charges including local and long distance service, data/network services, and cell phones.		11.2	4.6	4.6
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)	Management Services	126.7	141.1	141.1
73225	Delivery Services	Freight and express charges for shipping of federal grant documents and other priority communications, and box rent and other postage for statistical surveys and general mail.		44.1	35.7	35.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	63.3	63.5	63.5
73450	Advertising & Promos	Exemption Act, one-time charge		0.2	0.0	0.0
73650	Struc/Infstruct/Land	Equipment maintenance and repairs including ArcView support		0.0	2.0	2.0
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to		3.6	18.0	18.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			528.5	825.6	825.6
		copiers, PCs and peripherals; operator charges			
73750	Other Services (Non IA Svcs)	Miscellaneous professional services such as printing of publications	52.0	60.0	60.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	146.4	146.4
73804	Economic/Development (IA Svcs) Data Processing	Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System. (I/A transfer to DP)	15.4	118.3	118.3
73805	IT-Non-Telecommunication Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	28.3	33.5	33.5
73806	IT-Telecommunication Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	56.1	57.9	57.9
73809	Mail Admin	Centralized mail services chargeback (I/A transfer to DOA)	2.7	6.5	6.5
73810	Human Resources Admin	Human resource services chargeback (I/A transfer to DOA)	21.7	24.1	24.1
73811	Building Leases Admin	Building leases chargeback (I/A transfer to DOA)	34.3	37.4	37.4
73813	Auditing Admin	Auditing services chargeback (I/A transfer to DOA)	0.8	1.5	1.5
73814	Insurance Admin	Risk management services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
73815	Financial Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.3	2.4	2.4
73816	ADA Compliance Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.6	0.4	0.4
73819	Commission Sales (IA Svcs) Admin	State Travel Office (I/A transfer to DOA)	1.3	0.6	0.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.8	57.8	57.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			46.8	57.8	57.8
74200	Business	Miscellaneous books and materials; office equipment including copiers, chairs, and modular furniture; miscellaneous office supplies for all positions (e.g. envelopes and labels for surveys); data processing consumables and replacement computers; and subscriptions for research library and information services	46.8	55.8	55.8
		FY2013 is higher than usual due to potential move related expenses.			
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: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	15.0	15.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	15.0	15.0
75700	Equipment	Replacement of computer servers	0.0	15.0	15.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51078	Workers Safety & Compensation Admin	112.5	133.5	126.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51078	Workers Safety & Compensation Admin Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Occupational Safety & Health Statistics (OSHS) program.		07186Y77	11173	78.9	99.4	92.8
51078	Workers Safety & Compensation Admin Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Census of Fatal Occupational Injuries (CFOI) statistical program.		07186Y78	11173	33.6	34.1	34.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,122.5	1,608.1	1,550.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant.		07183Y61	11100	346.9	350.0	350.0
57390	Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor.		07180599	11100	0.0	476.6	422.1
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis		07187Y76	11100	5.7	13.0	13.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y77	11100	98.9	98.9	98.9
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI)		07187Y78	11100	16.7	15.6	15.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y80	11100	69.6	71.2	71.2
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y81	11100	103.2	105.0	105.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y82	11100	173.9	175.6	175.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y83	11100	257.5	258.0	254.8
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS)		07187Y84	11100	50.1	44.2	44.2

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,628.8	1,586.2	1,577.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue	AHFC Operations	07187049	11100	252.5	220.0	220.0
	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.						
59040	Revenue	Mental Health Trust Operations	7183033	11100	21.9	0.0	0.0
59050	Education	Early Learning Coordination	07184038	11100	5.5	7.0	7.0
	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data.						
59060	Health & Social Svcs	Public Assistance Admin	07184043	11100	30.0	30.0	30.0
	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB).						
59060	Health & Social Svcs	Administrative Support Svcs	07185044	11100	25.0	25.0	25.0
	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.						
59070	Labor	Department-wide	07180270	11100	209.4	220.0	220.0
	Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect Cost Plan. These funds support the department's publications unit.						
59070	Labor	Department-wide	07180299	11100	36.9	36.9	26.9
	Reimbursable services agreement for ad hoc research projects.						
59070	Labor	Employment and Training Services	07183046	11100	3.7	4.5	4.5
	Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.						
59070	Labor	Unemployment Insurance	07184040	11100	40.0	40.0	40.0
	Reimbursable services agreement with the Unemployment Insurance component for unemployment insurance						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,628.8	1,586.2	1,577.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	profiling support.						
59070	Labor Reimbursable services agreement with Business Services for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP), Eligible Training Provider (ETP) report, Training Program Performance (TPPR) report, and resident hire research.	Business Services	07184041	11100	230.6	230.8	230.8
59070	Labor Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support.	Business Services	07184042	11100	77.7	75.0	75.9
59070	Labor Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey.	Wage and Hour Administration	07185045	11100	6.7	7.0	7.0
59070	Labor Reimbursable services agreement with Employment and Training Services for labor market information & Alaska Economic Trends.	Employment and Training Services	07187047	11100	320.0	320.0	320.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial analysis.	Unemployment Insurance	07187048	11100	238.9	240.0	240.0
59110	Fish & Game Reimbursable services agreement with the Alaska Department of Fish and Game for fish harvesting employment estimates (AKFIN).	Administrative Services	07183039	11100	20.0	20.0	20.0
59450	University Of Alaska Reimbursable services agreement with the University of Alaska for student/graduate follow-up.	Statewide Services	07184037	11100	110.0	110.0	110.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55922	Stat Desig -Contract Receipts for contracted research and analysis with non-state agencies.		07180499	11100	0.0	110.2	110.2

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Intra-dept Admin	44.1	10.0	10.0
73154 Software Licensing subtotal:				44.1	10.0	10.0
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	126.7	141.1	141.1
73169 Federal Indirect Rate Allocation subtotal:				126.7	141.1	141.1
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	63.3	63.5	63.5
73254 Dp Operations Alloc subtotal:				63.3	63.5	63.5
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System. (I/A transfer to DP)	Intra-dept Data Processing	15.4	118.3	118.3
73804 Economic/Development (IA Svcs) subtotal:				15.4	118.3	118.3
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	28.3	33.5	33.5
73805 IT-Non-Telecommunication subtotal:				28.3	33.5	33.5
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	56.1	57.9	57.9
73806 IT-Telecommunication subtotal:				56.1	57.9	57.9
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.7	6.5	6.5
73809 Mail subtotal:				2.7	6.5	6.5
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	21.7	24.1	24.1
73810 Human Resources subtotal:				21.7	24.1	24.1
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	34.3	37.4	37.4
73811 Building Leases subtotal:				34.3	37.4	37.4
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.8	1.5	1.5
73813 Auditing subtotal:				0.8	1.5	1.5
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.8	0.8
73814 Insurance subtotal:				0.7	0.8	0.8
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.3	2.4	2.4
73815 Financial subtotal:				2.3	2.4	2.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.4	0.4
73816 ADA Compliance subtotal:				0.6	0.4	0.4

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.3	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				1.3	0.6	0.6	
Labor Market Information total:				398.3	498.0	498.0	
Grand Total:				398.3	498.0	498.0	