

# **State of Alaska FY2013 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 FY2013. 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 FY2013

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 -- has been modified due to a change in the federal policy governing the federal-state cooperative Current Employment Statistics program. This change has resulted in increased estimate volatility, volatility that is often difficult to explain.

No new major data initiatives are planned for FY2013.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Completed timely short-term industry and occupational forecasts.
- Built and launched a new website. The new website is easier to navigate and includes a search function. Two new web applications were created during FY2011: 1) the career ladder application for career seekers, career professionals and policy makers, and 2) an enhanced training program clearinghouse.
- Provided labor market information to policymakers, line staff and the public by responding to over 1,800 requests for economic and demographic information and conducting over 70 presentations. Over 105,000 individuals accessed the component's website during the year, with over two million information downloads.
- Met all federal and state deliverables.

### 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)	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*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,350.3	3,771.3	3,922.9
72000 Travel	76.6	100.0	97.4
73000 Services	839.4	1,102.0	767.9
74000 Commodities	51.0	112.1	107.8
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
<b>Expenditure Totals</b>	<b>4,317.3</b>	<b>5,100.4</b>	<b>4,911.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,126.3	1,692.0	1,585.8
1004 General Fund Receipts	1,398.2	1,460.5	1,523.5
1007 Inter-Agency Receipts	1,142.8	1,493.8	1,560.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	110.8	126.9	131.5
1212 Federal Stimulus: ARRA 2009	539.2	217.0	0.0
<b>Funding Totals</b>	<b>4,317.3</b>	<b>5,100.4</b>	<b>4,911.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	110.8	126.9	131.5
<b>Unrestricted Total</b>		<b>110.8</b>	<b>126.9</b>	<b>131.5</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,126.3	1,692.0	1,585.0
Interagency Receipts	51015	1,142.8	1,493.8	1,560.0
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Federal Economic Stimulus	51118	539.2	217.0	0.0
<b>Restricted Total</b>		<b>2,808.3</b>	<b>3,513.0</b>	<b>3,255.2</b>
<b>Total Estimated Revenues</b>		<b>2,919.1</b>	<b>3,639.9</b>	<b>3,386.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>1,460.5</b>	<b>126.9</b>	<b>1,604.0</b>	<b>1,909.0</b>	<b>5,100.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)	0.0	0.0	0.0	-217.0	-217.0
-Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs	0.0	0.0	0.0	-160.0	-160.0
-FY2013 Salary Increases	51.7	3.6	53.6	43.5	152.4
-FY2013 Health Insurance Increases	11.3	1.0	12.6	10.3	35.2
<b>FY2013 Governor</b>	<b>1,523.5</b>	<b>131.5</b>	<b>1,670.2</b>	<b>1,585.8</b>	<b>4,911.0</b>

**Labor Market Information  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	39	38	Annual Salaries	2,586,166
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,518,878
			<i>Less 4.44% Vacancy Factor</i>	(182,144)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,922,900</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	0	0	5	0	5
Economist III	2	0	4	0	6
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	1	0	1
Statistical Technician I	0	0	4	0	4
Statistical Technician II	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>39</b>

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

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

**RDU:** Administrative Services (109)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,350.3	3,780.4	3,816.4	3,771.3	3,922.9	151.6	4.0%
72000 Travel	76.6	97.4	100.0	100.0	97.4	-2.6	-2.6%
73000 Services	839.4	882.8	1,056.9	1,102.0	767.9	-334.1	-30.3%
74000 Commodities	51.0	107.8	112.1	112.1	107.8	-4.3	-3.8%
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%
<b>Totals</b>	<b>4,317.3</b>	<b>4,883.4</b>	<b>5,100.4</b>	<b>5,100.4</b>	<b>4,911.0</b>	<b>-189.4</b>	<b>-3.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,126.3	1,692.0	1,692.0	1,692.0	1,585.8	-106.2	-6.3%
1004 Gen Fund (UGF)	1,398.2	1,460.5	1,460.5	1,460.5	1,523.5	63.0	4.3%
1007 I/A Rcpts (Other)	1,142.8	1,493.8	1,493.8	1,493.8	1,560.0	66.2	4.4%
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe (DGF)	110.8	126.9	126.9	126.9	131.5	4.6	3.6%
1212 Fed ARRA (Other)	539.2	0.0	217.0	217.0	0.0	-217.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,398.2</b>	<b>1,460.5</b>	<b>1,460.5</b>	<b>1,460.5</b>	<b>1,523.5</b>	<b>63.0</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>110.8</b>	<b>126.9</b>	<b>126.9</b>	<b>126.9</b>	<b>131.5</b>	<b>4.6</b>	<b>3.6%</b>
<b>Other Funds</b>	<b>1,142.8</b>	<b>1,604.0</b>	<b>1,604.0</b>	<b>1,604.0</b>	<b>1,670.2</b>	<b>66.2</b>	<b>4.1%</b>
<b>Federal Funds</b>	<b>1,665.5</b>	<b>1,692.0</b>	<b>1,909.0</b>	<b>1,909.0</b>	<b>1,585.8</b>	<b>-323.2</b>	<b>-16.9%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	38	-1	-2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	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:** 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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,883.4	3,780.4	97.4	882.8	107.8	15.0	0.0	0.0	39	0	1
1002 Fed Rcpts		1,692.0										
1004 Gen Fund		1,460.5										
1007 I/A Rcpts		1,493.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		126.9										
<b>ADN 0721001 P.L. 111-5(American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
CarryFwd		217.0	36.0	2.6	174.1	4.3	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		217.0										
This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 23(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
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<b>Subtotal</b>		<b>5,100.4</b>	<b>3,816.4</b>	<b>100.0</b>	<b>1,056.9</b>	<b>112.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1029 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	-45.1	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.												
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<b>Subtotal</b>		<b>5,100.4</b>	<b>3,771.3</b>	<b>100.0</b>	<b>1,102.0</b>	<b>112.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse P.L. 111-5 (American Recovery Reinvestment Act) Carry Forward Sec33(e) Ch3 FSSLA11 P92 L13-17 (HB 108)</b>												
OTI		-217.0	-36.0	-2.6	-174.1	-4.3	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-217.0										

This transaction reverses one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) carry forward.

**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	
Original transaction verbiage: This transaction will carry forward authorization from P.L. 111-5 (American Recovery and Reinvestment Act of 2009).												
Section 33(e) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2011 of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
These figures are based on year-to-date actual expenditures and will have to be refined after the reappropriation period ends.												
<b>Transfer Federal Authority to Data Processing to Eliminate Year-End Revised Programs</b>												
	Trout	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
This request transfers Federal Receipts authorization from the Labor Market Information (LMI) component to the Data Processing (DP) component. This receipt authorization is not realizable in LMI. DP needs additional authority to fully expend federal funds received by direct billing Employment Security Division (ESD) federal grants for costs associated with ESD mainframe computer operations and programming.												
If this request is not approved, the department will continue to address this need each year through year-end revised programs which is not the most transparent and efficient way to address this ongoing need.												
<b>Delete Long-Term Vacant Positions (PCN 07-5068)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-5068 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5										
1004 Gen Fund		51.7										
1007 I/A Rcpts		53.6										
1157 Wrkrs Safe		3.6										
FY2013 Salary Increases: \$152.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		11.3										
1007 I/A Rcpts		12.6										
1157 Wrkrs Safe		1.0										
FY2013 Health Insurance Increases: \$35.2												

**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	
	Totals	4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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	205	12A	4.0		12,764	0	0	1,329	14,093	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,338	0	0	37,846	99,184	49,592
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24A / B	12.0		92,121	0	0	47,996	140,117	63,053
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10E / F	12.0		39,214	0	0	30,186	69,400	17,350
07-1703	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	0	36,639	94,491	34,962
07-1704	Economist IV	FT	A	SS	Juneau	205	22K	12.0		100,032	0	0	50,735	150,767	75,384
07-1705	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		64,046	0	0	38,783	102,829	0
07-1706	Statistical Technician II	FT	A	GG	Juneau	205	14J / K	12.0		57,852	0	0	36,639	94,491	9,449
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	0	33,394	81,874	8,187
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		77,455	0	0	43,425	120,880	12,088
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		61,509	0	0	37,905	99,414	0
07-1717	State Demographer	FT	A	SS	Juneau	205	22D / E	12.0		87,340	0	0	46,341	133,681	126,997
07-1718	Economist III	FT	A	GP	Juneau	205	20B / C	12.0		69,605	0	0	40,708	110,313	110,313
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	30,708	71,429	39,286
07-1721	Research Analyst II	FT	A	GG	Juneau	205	16L / M	12.0		71,628	0	0	41,408	113,036	113,036
07-1722	Economist I	FT	A	GP	Juneau	205	16D / E	12.0		55,609	0	0	35,862	91,471	18,294
07-1723	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		61,082	0	0	37,757	98,839	4,942
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		66,136	0	0	39,507	105,643	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	42,970	119,110	119,110
07-1729	Demographer	FT	A	GP	Juneau	205	19A / B	12.0		63,430	0	0	38,570	102,000	102,000
07-1730	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		64,577	0	0	38,967	103,544	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19B / C	12.0		65,462	0	0	39,273	104,735	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		56,034	0	0	36,009	92,043	82,839
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,430	0	0	38,570	102,000	25,500
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		52,825	0	0	34,898	87,723	30,703
07-5068	Economist III	FT	A	SS	Juneau	205	20B / C	12.0		0	0	0	0	0	0
07-5221	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		65,019	0	0	39,120	104,139	52,070
07-5226	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		81,226	0	0	44,224	125,450	43,908
07-5258	Economist IV	FT	A	SS	Juneau	205	22F / J	12.0		95,984	0	0	49,334	145,318	21,798
07-5305	Economist III	FT	A	SS	Juneau	205	20M / N	12.0		96,166	0	0	49,397	145,563	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		65,936	0	0	39,437	105,373	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	205	12J / K	12.0		48,860	0	0	33,526	82,386	32,954
07-5458	Economist III	FT	A	SS	Juneau	205	20B / C	12.0		72,336	0	0	41,147	113,483	113,483
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16K / L	12.0		69,132	0	0	40,544	109,676	60,322
07-5500	Economist III	FT	A	SS	Juneau	205	20B / C	12.0		72,427	0	0	41,178	113,605	17,041
07-5544	Economist III	FT	A	GP	Anchorage	200	20B / C	12.0		66,970	0	0	39,795	106,765	10,677
07-5545	Economist III	FT	A	SS	Anchorage	200	20M / N	12.0		91,446	0	0	47,763	139,209	13,921
07-5566	Economist II	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	43,963	122,971	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		40,666	0	0	30,689	71,355	14,271
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18J / K	12.0		74,308	0	0	42,336	116,644	17,497

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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
													<b>Total Salary Costs:</b>	2,586,166	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,518,878	
													<b>Total Pre-Vacancy:</b>	4,105,044	
													<b>Minus Vacancy Adjustment of 4.44%:</b>	(182,144)	
													<b>Total Post-Vacancy:</b>	3,922,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,922,900	
<b>Total Component Months:</b>		460.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts		1,201,859	1,148,531	29.28%
1004 General Fund Receipts		1,344,089	1,284,451	32.74%
1007 Inter-Agency Receipts		1,462,161	1,397,284	35.62%
1157 Workers Safety and Compensation Administration Account		96,935	92,633	2.36%
<b>Total PCN Funding:</b>		<b>4,105,044</b>	<b>3,922,900</b>	<b>100.00%</b>

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

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	76.6	100.0	97.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>76.6</b>	<b>100.0</b>	<b>97.4</b>

72110	Employee Travel (Instate)	Staff will conduct presentations to data users around the state. Staff will conduct presentations to data users around the state.	25.4	32.3	29.7
72410	Employee Travel (Out of state)	Staff will travel to meetings and training sessions in order to comply with federal grant requirements. Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	51.1	67.6	67.6
72900	Other Travel Costs	Cash advance fees Cash advance fees	0.1	0.1	0.1

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

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

**RDU:** Administrative Services (109)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		839.4	1,102.0	767.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>
73025	Education Services	Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute). Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute).	4.1	11.5	11.5
73050	Financial Services	Consulting services Consulting services	7.8	0.0	0.0
73075	Legal & Judicial Svc	National Student Clearinghouse data matching service National Student Clearinghouse data matching service	9.7	18.0	18.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software (e.g. SPSS, IMPLAN, Harvard Graphics and web applications) Maintenance and licensing costs for program specific software (e.g. SPSS, IMPLAN, Harvard Graphics and web applications)	38.9	39.6	39.6
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	6.4	5.7	5.7
73156	Telecommunication	Telecommunications including local and long distance service, data/network services, and cell phones. Telecommunications including local and long distance service, data/network services, and cell phones.	3.7	4.6	4.6
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). Indirect cost allocation for departmental purchasing,	113.9	188.6	188.6

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

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

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>
		state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			
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.	19.0	19.9	19.9
		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.			
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	58.7	63.5	63.5
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73525	Utilities	Equipment disposal Equipment disposal	0.1	0.0	0.0
73650	Struc/Instruct/Land	Equipment maintenance and repairs including ArcView support Equipment maintenance and repairs including ArcView support	1.2	2.0	2.0
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges	19.5	18.0	18.0
73750	Other Services (Non IA Svcs)	Services in response to federal economic research grant awards, including awards from the American Recovery and Reinvestment Act (ARRA), and printing of related publications. Services in response to federal economic research grant awards, including awards from the American Recovery and Reinvestment Act (ARRA), and printing of related publications.	159.5	545.0	210.9
73804	Economic/Development (IA Svcs)	Data Processing Reimbursable services agreement with Data Processing	243.4	21.0	21.0

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

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

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>	
		for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP). Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP).				
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	23.3	25.7	25.7
73805	IT-Non-Telecommunication	Admin	State mainframe computing services usage (MICS) charges (I/A transfer to DOA) State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	7.1	7.8	7.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	52.6	57.9	57.9
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	5.1	5.6	5.6
73810	Human Resources	Admin	Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	24.8	25.4	25.4
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	36.1	37.4	37.4
73813	Auditing	Admin	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.5	0.6	0.6
73814	Insurance	Admin	Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	0.7	0.8	0.8
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.2	2.4	2.4
73816	ADA Compliance	Americans With	Americans with Disabilities Act support (I/A transfer to	0.4	0.4	0.4

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

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

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>839.4</b>	<b>1,102.0</b>	<b>767.9</b>
	Disabilities	Americans with Disabilities) Americans with Disabilities Act support (I/A transfer to Americans with Disabilities)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.7	0.6	0.6
		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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	51.0	112.1	107.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>51.0</b>	<b>112.1</b>	<b>107.8</b>

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.	51.0	110.1	105.8
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		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.			
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74650	Repair/Maintenance (Commodities)	Equipment repair (e.g. copier) Equipment repair (e.g. copier)	0.0	2.0	2.0
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**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
75700	Equipment	Replacement of computer servers 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:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51078	Workers Safety & Compensation Admin	110.8	126.9	131.5

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51078	Workers Safety & Compensation Admin		07186Y77	11173	95.8	92.0	95.6

These Worker Safety and Compensation Administration account funds are used for the required state match of federal Bureau of Labor Statistics funding for the Occupational Safety & Health Statistics (OSHS) statistical program.

These 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.

51078	Workers Safety & Compensation Admin		07186Y78	11173	15.0	34.9	35.9
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These Worker Safety and Compensation Administration account 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.

These 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.

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,126.3	1,692.0	1,585.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant.		07183Y61	11100	352.0	350.0	350.0
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis.		07187Y76	11100	12.2	13.0	13.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS).		07187Y77	11100	92.3	97.4	97.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI).		07187Y78	11100	16.3	15.4	15.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES).		07187Y80	11100	109.1	70.3	70.3
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS).		07187Y81	11100	104.0	104.9	104.9
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES).		07187Y82	11100	166.0	181.3	181.3
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW).		07187Y83	11100	231.5	250.4	250.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS).		07187Y84	11100	42.9	50.7	50.7
57390	Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor.		new-3	11100	0.0	558.6	451.6

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,142.8	1,493.8	1,560.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue	AHFC Operations	07187049	11100	206.2	207.2	207.2
	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.						
59050	Education	Early Learning Coordination	07184038	11100	1.3	7.0	7.0
	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data and for the Alaska Career Information System program.						
59060	Health & Social Svcs	Public Assistance Admin	07184043	11100	0.0	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	21.0	25.0	25.0
	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.						
59070	Labor	Department-wide	07180270	11100	170.7	170.7	170.7
	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	Employment and Training Services	07183046	11100	4.0	4.5	4.5
	Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.						
59070	Labor	Workers' Compensation	07184035	11100	11.6	0.0	0.0
	Reimbursable services agreement with Workers' Compensation for vocational retraining outcome research in support of SB 130.						
59070	Labor	Unemployment Insurance	07184040	11100	19.2	40.0	40.0
	Reimbursable services agreement with the Unemployment Insurance component for unemployment insurance profiling support.						

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,142.8	1,493.8	1,560.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Reimbursable services agreement with Business Services for Occupational Database (ODB) maintenance (State Training and Employment Program, resident hire research).	Business Services	07184041	11100	220.0	220.0	220.0
59070	Labor Reimbursable services agreement with Business Services for Performance And Consumer Information Agency (PACIA) support.	Business Services	07184042	11100	54.0	75.0	75.0
59070	Labor Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/union wage rate survey.	Wage and Hour Administration	07185045	11100	5.2	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	74.7	320.0	320.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial analysis.	Unemployment Insurance	07187048	11100	240.0	240.0	240.0
59070	Labor Reimbursable services agreement for ad hoc research projects.	Statewide	new-1	11100	0.0	17.4	83.6
59110	Fish & Game Reimbursable services agreement with the Alaska Department of Fish and Game for fish harvesting employment estimates (AKFIN).	Administrative Services	07183039	11100	17.3	20.0	20.0
59450	University Of Alaska Reimbursable services agreement with the University of Alaska for student/graduate follow-up.		07184037	11100	97.6	110.0	110.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract Receipts for contracted research and analysis with non-state agencies.		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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	539.2	217.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) federal grant funds for a state labor market information improvement project.		07183099	11100	539.2	217.0	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 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Intra-dept	Admin	6.4	5.7	5.7
<b>73154 Software Licensing subtotal:</b>				<b>6.4</b>	<b>5.7</b>	<b>5.7</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). 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	113.9	188.6	188.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>113.9</b>	<b>188.6</b>	<b>188.6</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	58.7	63.5	63.5
<b>73254 Dp Operations Alloc subtotal:</b>				<b>58.7</b>	<b>63.5</b>	<b>63.5</b>
73804	Economic/Development (IA Svcs) Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP). Reimbursable services agreement with Data Processing for work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant (I/A transfer to DP).	Intra-dept	Data Processing	243.4	21.0	21.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>243.4</b>	<b>21.0</b>	<b>21.0</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	23.3	25.7	25.7
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) State mainframe computing services usage (MICS) charges (I/A transfer to DOA) State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	Inter-dept	Admin	7.1	7.8	7.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>30.4</b>	<b>33.5</b>	<b>33.5</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	52.6	57.9	57.9

**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 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
		<b>73806 IT-Telecommunication subtotal:</b>		<b>52.6</b>	<b>57.9</b>	<b>57.9</b>
73809	Mail	Inter-dept	Admin	5.1	5.6	5.6
	Core Service: Mail (I/A transfer to DOA)					
	Core Service: Mail (I/A transfer to DOA)					
		<b>73809 Mail subtotal:</b>		<b>5.1</b>	<b>5.6</b>	<b>5.6</b>
73810	Human Resources	Inter-dept	Admin	24.8	25.4	25.4
	Human resource services (I/A transfer to DOA)					
	Human resource services (I/A transfer to DOA)					
		<b>73810 Human Resources subtotal:</b>		<b>24.8</b>	<b>25.4</b>	<b>25.4</b>
73811	Building Leases	Inter-dept	Admin	36.1	37.4	37.4
	Building lease charges (I/A transfer to DOA)					
	Building lease charges (I/A transfer to DOA)					
		<b>73811 Building Leases subtotal:</b>		<b>36.1</b>	<b>37.4</b>	<b>37.4</b>
73813	Auditing	Inter-dept	Admin	0.5	0.6	0.6
	Core Service: Audit (I/A transfer to DOA)					
	Core Service: Audit (I/A transfer to DOA)					
		<b>73813 Auditing subtotal:</b>		<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	Inter-dept	Admin	0.7	0.8	0.8
	Risk management (I/A transfer to DOA)					
	Risk management (I/A transfer to DOA)					
		<b>73814 Insurance subtotal:</b>		<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Inter-dept	Admin	2.2	2.4	2.4
	Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
	Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
		<b>73815 Financial subtotal:</b>		<b>2.2</b>	<b>2.4</b>	<b>2.4</b>
73816	ADA Compliance	Intra-dept	Americans With Disabilities	0.4	0.4	0.4
	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities)					
	Americans with Disabilities Act support (I/A transfer to Americans with Disabilities)					
		<b>73816 ADA Compliance subtotal:</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.7	0.6	0.6
	State Travel Office (I/A transfer to DOA)					
	State Travel Office (I/A transfer to DOA)					
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
		<b>Labor Market Information total:</b>		<b>575.9</b>	<b>443.4</b>	<b>443.4</b>
		<b>Grand Total:</b>		<b>575.9</b>	<b>443.4</b>	<b>443.4</b>