

State of Alaska FY2014 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.

Core Services

- Economic and demographic statistics and analysis.
- Regular monthly and annual publications and reports.

Major Component Accomplishments in 2012

During FY2012, the Labor Market Information component:

- Produced industry and occupational forecasts.
- Published twelve issues of Alaska Economic Trends, the department's monthly economic publication, and 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.
- Provided labor market information to policymakers, industry, and the public by responding to more than 1,200 requests for information and conducting more than 60 presentations to a wide variety of audiences. The component's website received about 500,000 visits a month and more than 1.4 million downloads of publications or products, including more than 450,000 downloads of Alaska Economic Trends articles.
- Worked cooperatively with the U.S. Bureau of Labor Statistics on a number of federal-state cooperative statistical programs.
- Met all deadlines and met or exceeded all performance targets.

Key Component Challenges

Due to the U.S. Bureau of Labor Statistics' decision to centralize the production of monthly employment estimates, one of the state's core datasets is significantly less reliable than it was when state analysts were primarily responsible for the numbers. The employment estimates are one of two key current economic indicators for the state, the other one being the monthly unemployment rate. Historically, the two have functioned together to give a preliminary but reliable picture of the state's economy with only minimal delay (the employment numbers and unemployment rate are released on the third Friday of the month for the preceding month). The degradation of this important dataset has required the component to explore other options for giving near-current information on the state's job market, and that effort will continue during the coming year.

Significant Changes in Results to be Delivered in FY2014

The Labor Market Information component will further develop its regional economic analysis capabilities and improve the delivery of labor market information through website enhancements.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,493.7	3,838.7	4,006.6
72000 Travel	41.7	97.4	53.1
73000 Services	567.3	821.0	747.4
74000 Commodities	37.1	107.8	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	4,139.8	4,879.9	4,879.9
Funding Sources:			
1002 Federal Receipts	1,128.4	1,585.8	1,585.8
1004 General Fund Receipts	1,449.6	1,492.4	1,492.4
1007 Interagency Receipts	1,278.5	1,560.0	1,560.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	126.1	131.5	131.5
1212 Federal Stimulus: ARRA 2009	157.2	0.0	0.0
Funding Totals	4,139.8	4,879.9	4,879.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	126.1	131.5	131.5
Unrestricted Total		126.1	131.5	131.5
Restricted Revenues				
Federal Receipts	51010	1,128.4	1,585.8	1,585.8
Interagency Receipts	51015	1,278.5	1,560.0	1,560.0
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Federal Economic Stimulus	51118	157.2	0.0	0.0
Restricted Total		2,564.1	3,256.0	3,256.0
Total Estimated Revenues		2,690.2	3,387.5	3,387.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,492.4	131.5	1,670.2	1,585.8	4,879.9
FY2014 Governor	1,492.4	131.5	1,670.2	1,585.8	4,879.9

**Labor Market Information
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	38	38	Annual Salaries	2,580,721
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,526,017
			<i>Less 2.44% Vacancy Factor</i>	(100,138)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,006,600

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	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst I	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
Totals	2	0	37	0	39

Component Detail All Funds
Department of Labor and Workforce Development

Component: Labor Market Information (AR28180) (336)

RDU: Administrative Services (109)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,493.7	3,922.9	3,922.9	3,838.7	4,006.6	167.9	4.4%
72000 Travel	41.7	97.4	97.4	97.4	53.1	-44.3	-45.5%
73000 Services	567.3	767.9	767.9	821.0	747.4	-73.6	-9.0%
74000 Commodities	37.1	107.8	107.8	107.8	57.8	-50.0	-46.4%
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	4,139.8	4,911.0	4,911.0	4,879.9	4,879.9	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,128.4	1,585.8	1,585.8	1,585.8	1,585.8	0.0	0.0%
1004 Gen Fund (UGF)	1,449.6	1,523.5	1,523.5	1,492.4	1,492.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,278.5	1,560.0	1,560.0	1,560.0	1,560.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe (DGF)	126.1	131.5	131.5	131.5	131.5	0.0	0.0%
1212 Fed ARRA (Other)	157.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,449.6	1,523.5	1,523.5	1,492.4	1,492.4	0.0	0.0%
Designated General (DGF)	126.1	131.5	131.5	131.5	131.5	0.0	0.0%
Other Funds	1,278.5	1,670.2	1,670.2	1,670.2	1,670.2	0.0	0.0%
Federal Funds	1,285.6	1,585.8	1,585.8	1,585.8	1,585.8	0.0	0.0%
Positions:							
Permanent Full Time	39	38	38	38	38	0	0.0%
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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts		1,585.8										
1004 Gen Fund		1,523.5										
1007 I/A Rcpts		1,560.0										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		131.5										
Subtotal		4,911.0	3,922.9	97.4	767.9	107.8	15.0	0.0	0.0	38	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	-53.1	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line. Excess personal services authority is available to transfer due to attrition of some long-tenured staff.												
This authority will better serve the component in the services line to accommodate other anticipated operating expense increases.												
Transfer to Alaska Labor Relations Agency to Cover Increasing Operating Expenses												
Trout		-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
Transfers out \$31.1 of unrestricted general funds (UGF) to the Alaska Labor Relations Agency (ALRA) component. This transfer is necessary to fully support increasing operating expenses within ALRA. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources internally to address the need in the short-term.												
The Labor Market Information component can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition.												
Subtotal		4,879.9	3,838.7	97.4	821.0	107.8	15.0	0.0	0.0	38	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	167.9	-44.3	-73.6	-50.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.												

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	4,879.9	4,006.6	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	GP	Juneau	205	12A	4.0		12,764	0	0	1,359	14,123	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,430	0	0	38,804	102,234	51,117
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24B / C	12.0		95,232	0	0	49,426	144,658	65,096
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10F / G	12.0		40,501	0	0	30,782	71,283	17,821
07-1703	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		58,122	0	0	36,947	95,069	35,176
07-1704	Economist IV	FT	A	SS	Juneau	205	22B / C	12.0		83,820	0	0	45,433	129,253	64,627
07-1705	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		59,885	0	0	37,564	97,449	0
07-1706	Statistical Technician II	FT	A	GP	Juneau	205	14K / L	12.0		59,022	0	0	37,262	96,284	9,628
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12J / K	12.0		49,164	0	0	33,813	82,977	8,298
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	44,255	123,263	12,326
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		61,424	0	0	38,103	99,527	0
07-1717	State Demographer	FT	A	SS	Juneau	205	22E / F	12.0		90,238	0	0	47,678	137,916	131,020
07-1718	Economist III	FT	A	SS	Juneau	205	20C / D	12.0		75,017	0	0	42,352	117,369	117,369
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	30,859	71,580	39,369
07-1721	Research Analyst II	FT	A	GP	Juneau	205	16L / M	12.0		71,736	0	0	41,711	113,447	113,447
07-1722	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		60,398	0	0	37,744	98,142	19,628
07-1723	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	0	38,192	99,872	4,994
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	39,926	106,562	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		78,889	0	0	44,214	123,103	123,103
07-1729	Demographer	FT	A	GP	Juneau	205	19B / C	12.0		65,285	0	0	39,454	104,739	104,739
07-1730	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		66,822	0	0	39,991	106,813	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	0	40,348	108,190	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,774	0	0	34,726	86,500	77,850
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		65,550	0	0	39,546	105,096	26,274
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		54,689	0	0	35,746	90,435	31,652
07-5221	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		67,332	0	0	40,170	107,502	53,751
07-5226	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		81,226	0	0	44,525	125,751	44,013
07-5258	Economist IV	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	49,841	146,261	21,939
07-5305	Economist III	FT	A	SS	Juneau	205	20M / N	12.0		97,788	0	0	50,320	148,108	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	39,926	106,562	0
07-5384	Statistical Technician I	FT	A	GP	Juneau	205	12J / K	12.0		50,304	0	0	34,212	84,516	33,806
07-5458	Economist III	FT	A	SS	Juneau	205	20C / D	12.0		74,790	0	0	42,273	117,063	117,063
07-5460	Research Analyst II	FT	A	GP	Juneau	205	16L / M	12.0		70,543	0	0	41,293	111,836	61,510
07-5500	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	41,032	112,276	16,841
07-5544	Economist III	FT	A	GP	Anchorage	200	20E / F	12.0		74,122	0	0	42,546	116,668	11,667
07-5545	Economist III	FT	A	SS	Anchorage	200	20M / N	12.0		93,132	0	0	48,691	141,823	14,182
07-5566	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		42,036	0	0	31,319	73,355	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,359	0	0	30,382	69,741	13,948
07-5823	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	43,252	119,392	17,909

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: FY2014 Governor (10289)
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
												Total Salary Costs:	2,580,721		
												Total COLA:	0		
												Total Premium Pay:	0		
												Total Benefits:	1,526,017		
												Total Pre-Vacancy:	4,106,738		
												Minus Vacancy Adjustment of 2.44%:	(100,138)		
												Total Post-Vacancy:	4,006,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	4,006,600		
Total Component Months:		460.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,215,421	1,185,784	29.60%
1004 General Fund Receipts	1,363,135	1,329,897	33.19%
1007 Interagency Receipts	1,431,154	1,396,256	34.85%
1157 Workers Safety and Compensation Administration Account	97,028	94,662	2.36%
Total PCN Funding:	4,106,738	4,006,600	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: Administrative Services (109)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	41.7	97.4	53.1

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			41.7	97.4	53.1
72110	Employee Travel (Instate)	Staff will conduct presentations to data users around the state.	12.1	20.0	17.0
72410	Employee Travel (Out of state)	Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	29.6	34.0	36.0
72900	Other Travel Costs	Cash advance fees	0.0	0.1	0.1
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	43.3	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			567.3	821.0	747.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				567.3	821.0	747.4
73025	Education Services	Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute).		6.7	11.5	11.5
73050	Financial Services	Consulting services		1.8	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	8.3	10.0	10.0
73155	Software Maintenance	Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications)		9.0	29.6	29.6
73156	Telecommunication	Telecommunications charges including local and long distance service, data/network services, and cell phones.		1.5	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	106.0	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.		35.7	35.7	35.7
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	63.5	63.5	63.5
73450	Advertising & Promos	Exemption Act, one-time charge		0.3	0.0	0.0
73650	Struc/Infstruct/Land	Equipment maintenance and repairs including ArcView support		0.2	2.0	2.0
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to		6.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			567.3	821.0	747.4
		copiers, PCs and peripherals; operator charges			
73750	Other Services (Non IA Svcs)	Miscellaneous professional services such as printing of publications	56.0	60.0	60.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	141.8	68.2
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)	118.3	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)	57.7	57.9	57.9
73809	Mail Admin	Centralized mail services chargeback (I/A transfer to DOA)	6.5	6.5	6.5
73810	Human Resources Admin	Human resource services chargeback (I/A transfer to DOA)	21.2	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)	1.5	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)	2.1	2.4	2.4
73816	ADA Compliance Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73819	Commission Sales (IA Svcs) Admin	State Travel Office (I/A transfer to DOA)	0.4	0.6	0.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	37.1	107.8	57.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			37.1	107.8	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	37.0	105.8	55.8
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74650	Repair/Maintenance (Commodities)	Equipment repair (e.g. copier)	0.1	2.0	2.0
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FY2013 is higher than usual due to potential move related expenses.

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	15.0	15.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 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: Administrative Services (109)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51078	Workers Safety & Compensation Admin	126.1	131.5	131.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51078	Workers Safety & Compensation Admin The 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	110.1	98.9	98.9
51078	Workers Safety & Compensation Admin The 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	16.0	32.6	32.6

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,128.4	1,585.8	1,585.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant.		07183Y61	11100	298.9	350.0	350.0
57390	Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor.		07180599	11100	0.0	457.5	457.5
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis		07187Y76	11100	14.8	13.0	13.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y77	11100	89.5	98.9	98.9
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI)		07187Y78	11100	13.9	15.6	15.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y80	11100	101.6	71.2	71.2
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y81	11100	112.9	105.0	105.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y82	11100	181.4	175.6	175.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y83	11100	275.8	254.8	254.8
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS)		07187Y84	11100	39.6	44.2	44.2

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,278.5	1,560.0	1,560.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue Reimbursable services agreement with the Department of Revenue for the Health Vacancy Survey. FY2013 is the final year of this survey.	Mental Health Trust Operations	07183033	11100	36.0	23.5	0.0
59040	Revenue Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.	AHFC Operations	07187049	11100	214.8	220.0	220.0
59050	Education Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data.	Early Learning Coordination	07184038	11100	6.8	7.0	7.0
59060	Health & Social Svcs Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB).	Public Assistance Admin	07184043	11100	30.0	30.0	30.0
59060	Health & Social Svcs Reimbursable services agreement with Health and Social Services for population estimates and demographic support.	Administrative Support Svcs	07185044	11100	21.9	25.0	25.0
59070	Labor Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect Cost Plan. These funds support the department's publications unit.	Department-wide	07180270	11100	175.2	218.0	220.0
59070	Labor Reimbursable services agreement for ad hoc research projects.	Department-wide	07180299	11100	0.0	0.0	21.5
59070	Labor Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.	Employment and Training Services	07183046	11100	4.3	4.5	4.5
59070	Labor	Employment and Training Services	07184022	11100	6.8	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,278.5	1,560.0	1,560.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Healthcare Workforce Development Project that ended in FY2012.						
59070	Labor Reimbursable services agreement with the Unemployment Insurance component for unemployment insurance profiling support.	Unemployment Insurance	07184040	11100	36.5	40.0	40.0
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	59.0	220.0	220.0
59070	Labor Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support.	Business Services	07184042	11100	66.9	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	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	245.8	320.0	320.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial analysis.	Unemployment Insurance	07187048	11100	238.7	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	19.4	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	109.7	110.0	110.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	157.2	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) federal grant funds for a state labor market information improvement project. The project ended September 2011.		07183099	11100	157.2	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Intra-dept Admin	8.3	10.0	10.0
73154 Software Licensing subtotal:				8.3	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	106.0	141.1	141.1
73169 Federal Indirect Rate Allocation subtotal:				106.0	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	63.5	63.5	63.5
73254 Dp Operations Alloc subtotal:				63.5	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	118.3	118.3	118.3
73804 Economic/Development (IA Svcs) subtotal:				118.3	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	57.7	57.9	57.9
73806 IT-Telecommunication subtotal:				57.7	57.9	57.9
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	6.5	6.5	6.5
73809 Mail subtotal:				6.5	6.5	6.5
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	21.2	24.1	24.1
73810 Human Resources subtotal:				21.2	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	1.5	1.5	1.5
73813 Auditing subtotal:				1.5	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	2.1	2.4	2.4
73815 Financial subtotal:				2.1	2.4	2.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.6	0.6
Labor Market Information total:					449.2	498.0	498.0
Grand Total:					449.2	498.0	498.0