

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

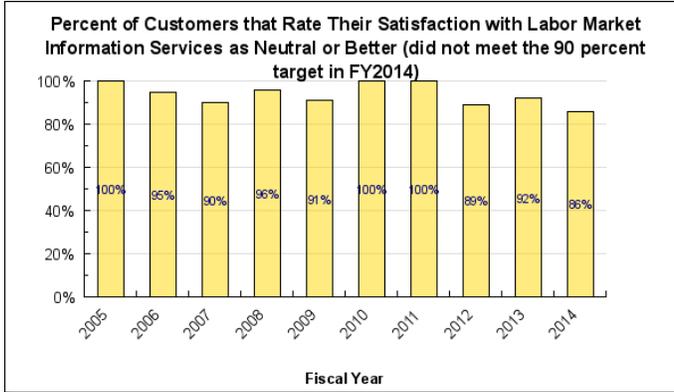
Component: Labor Market Information

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>.)



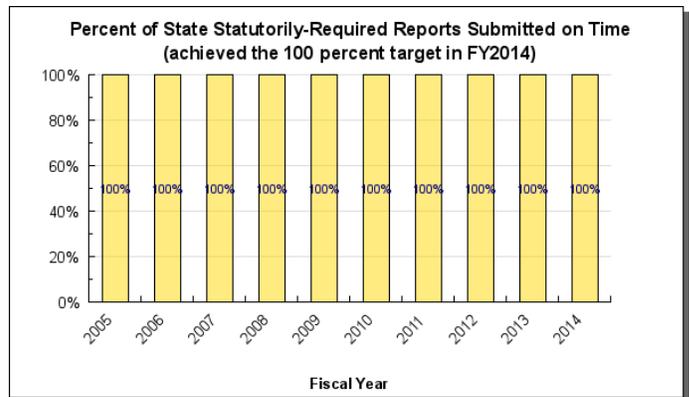
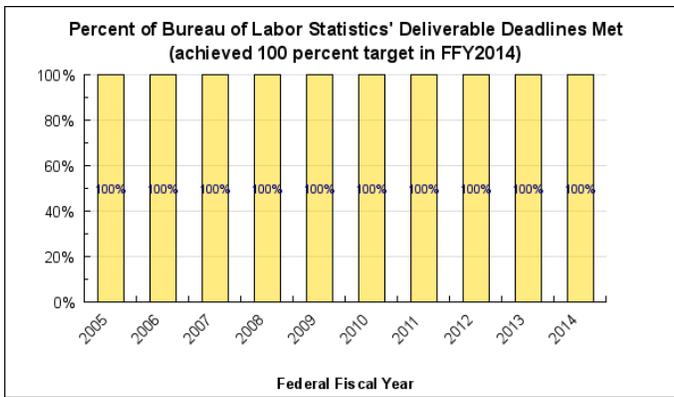
Core Services

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

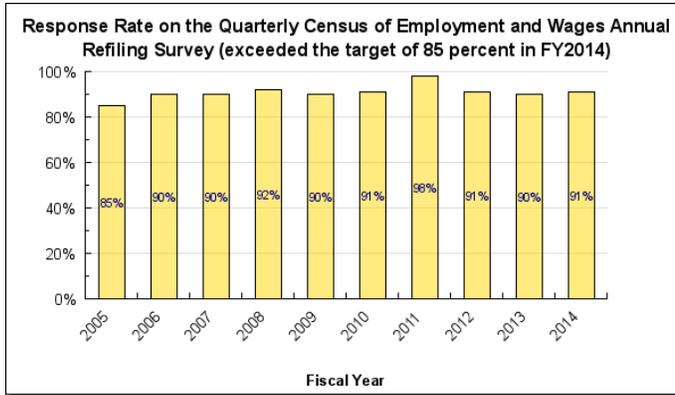
Measures by Core Service

(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 2014

During FY2014, the Labor Market Information component:

- Provided labor market information by responding to thousands of requests for information and conducting more than 60 presentations to a wide variety of audiences. The component’s website received about 52,000 visits per month, and there were more than 170,000 downloads of publications or products, one third of which were articles in the component’s monthly publication *Alaska Economic Trends*.
- Published twelve issues of *Alaska Economic Trends*, each with three to five articles; 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 short-term and long-term 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 an ongoing challenge to package and disseminate the large amount of data the component produces to make it as easy as possible to understand and use. Another challenge, as funding has gotten tighter at both the state and federal level, is to maintain the component’s capacity to respond to special requests for data and analyses from policy makers and others.

Significant Changes in Results to be Delivered in FY2016

The Labor Market Information component will focus more on improving and developing new performance measures for training programs to better gauge their effectiveness at helping workers find jobs and earn higher wages. It will also assess different methods of measuring return on investment for training programs.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,599.2	3,862.7	3,853.9
72000 Travel	37.2	61.9	61.9
73000 Services	492.1	825.6	796.6
74000 Commodities	32.1	57.8	57.8
75000 Capital Outlay	7.6	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,168.2	4,823.0	4,785.2
Funding Sources:			
1002 Federal Receipts	915.0	1,550.4	1,579.2
1003 General Fund Match	47.9	0.0	0.0
1004 General Fund Receipts	1,513.4	1,458.4	1,368.0
1007 Interagency Receipts	1,476.1	1,577.1	1,600.5
1061 Capital Improvement Project Receipts	103.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	112.3	126.9	127.3
Funding Totals	4,168.2	4,823.0	4,785.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	112.3	126.9	127.3
Unrestricted Total		112.3	126.9	127.3
Restricted Revenues				
Capital Improvement Project Receipts	51200	103.5	0.0	0.0
Federal Receipts	51010	915.0	1,550.4	1,579.2
Interagency Receipts	51015	1,476.1	1,577.1	1,600.5
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Restricted Total		2,494.6	3,237.7	3,289.9
Total Estimated Revenues		2,606.9	3,364.6	3,417.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,458.4	126.9	1,687.3	1,550.4	4,823.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	29.6	0.4	23.7	29.9	83.6
-FY2016 Health Insurance Rate Reduction	-1.0	0.0	-0.3	-1.1	-2.4
Proposed budget decreases:					
-Delete Research Analyst II (07-1721)	-119.0	0.0	0.0	0.0	-119.0
FY2016 Governor Amended	1,368.0	127.3	1,710.7	1,579.2	4,785.2

**Labor Market Information
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	37	36	Annual Salaries	2,488,729
Part-time	0	0	COLA	83,874
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,467,652
			<i>Less 4.61% Vacancy Factor</i>	<i>(186,355)</i>
			Lump Sum Premium Pay	0
Totals	38	37	Total Personal Services	3,853,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	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	2	0	2
Economist II	0	0	3	0	3
Economist III	2	0	3	0	5
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 I	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
Totals	3	0	34	0	37

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,599.2	3,862.7	3,862.7	3,862.7	3,853.9	-8.8	-0.2%
72000 Travel	37.2	63.1	61.9	61.9	61.9	0.0	0.0%
73000 Services	492.1	825.6	825.6	825.6	796.6	-29.0	-3.5%
74000 Commodities	32.1	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	7.6	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	4,168.2	4,824.2	4,823.0	4,823.0	4,785.2	-37.8	-0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	28.8	1.9%
1003G/F Match (UGF)	47.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,513.4	1,459.6	1,458.4	1,458.4	1,368.0	-90.4	-6.2%
1007I/A Rcpts (Other)	1,476.1	1,577.1	1,577.1	1,577.1	1,600.5	23.4	1.5%
1061CIP Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	112.3	126.9	126.9	126.9	127.3	0.4	0.3%
Unrestricted General (UGF)	1,561.3	1,459.6	1,458.4	1,458.4	1,368.0	-90.4	-6.2%
Designated General (DGF)	112.3	126.9	126.9	126.9	127.3	0.4	0.3%
Other Funds	1,579.6	1,687.3	1,687.3	1,687.3	1,710.7	23.4	1.4%
Federal Funds	915.0	1,550.4	1,550.4	1,550.4	1,579.2	28.8	1.9%
Positions:							
Permanent Full Time	38	37	37	37	36	-1	-2.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
1002 Fed Rcpts		1,550.4										
1004 Gen Fund		1,459.6										
1007 I/A Rcpts		1,577.1										
1108 Stat Desig		110.2										
1157 Wrks Safe		126.9										
Align Authority for Unallocated Reduction												
Unalloc		-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:												
Commissioner's Office – \$2.1												
Data Processing – \$0.2												
Labor Market Information – \$1.2												
Wage and Hour Administration – \$1.9												
Occupational Safety and Health – \$6.1												
Employment and Training Services – \$0.8												
Workforce Investment Board – \$2.6												
Business Services – \$0.9												
Client Services – \$4.3												
Alaska Vocational Technical Center – \$2.1												
Subtotal		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.9										
1004 Gen Fund		29.6										
1007 I/A Rcpts		23.7										
1157 Wrks Safe		0.4										

Cost of living adjustment for certain bargaining units: \$83.6

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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.4												
Delete Research Analyst II (07-1721)												
	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-119.0										
Delete a vacant range 16 Research Analyst II (07-1721) located in Juneau, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. This loss will impact the portrayal of some of Alaska's unique aspects in the decennial U.S. Census, and create an overall decrease in responsiveness to information requests. The department will work to minimize these impacts by absorbing the duties of this position with other staff.												
Totals		4,785.2	3,853.9	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		13,020	360	0	1,396	14,776	14,776
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		69,314	2,338	0	41,025	112,677	107,043
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24D / E	12.0		104,124	3,512	0	52,708	160,344	72,155
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10G / J	12.0		42,960	1,449	0	31,820	76,229	68,606
07-1703	Administrative Officer I	FT	A	GP	Juneau	205	17L / M	12.0		75,713	2,554	0	43,260	121,527	40,104
07-1704	Economist IV	FT	A	SS	Juneau	205	22A / B	12.0		82,980	2,799	0	45,323	131,102	0
07-1705	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,706	2,183	0	39,416	106,305	0
07-1706	Research Analyst I	FT	A	GG	Juneau	205	13A	12.0		41,592	1,403	0	31,342	74,337	7,434
07-1707	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,358	0	30,872	72,478	0
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18M	12.0		83,616	2,821	0	46,021	132,458	13,246
07-1716	Economist I	FT	A	GP	Juneau	205	16B / C	12.0		53,322	1,799	0	35,439	90,560	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22F / J	12.0		90,840	3,064	0	48,068	141,972	127,775
07-1718	Economist III	FT	A	SS	Juneau	205	20E / F	12.0		81,735	2,757	0	44,888	129,380	97,035
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		41,256	1,392	0	31,225	73,873	0
07-1721	Research Analyst II	FT	A	GG	Juneau	205	16A / B	12.0		0	0	0	0	0	0
07-1722	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		65,874	2,222	0	39,824	107,920	21,584
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,525	0	42,965	120,358	60,179
07-1725	Research Analyst II	FT	A	GP	Juneau	205	16L	12.0		70,524	2,379	0	41,448	114,351	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		66,774	2,252	0	40,138	109,164	16,375
07-1729	Demographer	FT	A	GP	Juneau	205	19D / E	12.0		71,279	2,404	0	41,712	115,395	109,625
07-1730	Economist I	FT	A	GP	Juneau	205	16C / D	12.0		54,771	1,848	0	35,945	92,564	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		73,997	2,496	0	42,661	119,154	0
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,210	0	39,700	107,430	10,743
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		71,552	2,414	0	41,807	115,773	57,887
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		56,652	1,911	0	36,602	95,165	95,165
07-5221	Economist II	FT	A	GP	Juneau	205	18G	12.0		71,916	2,426	0	41,934	116,276	116,276
07-5258	Economist IV	FT	A	SS	Juneau	205	22K	12.0		102,036	3,442	0	51,979	157,457	23,619
07-5305	Economist III	FT	A	GP	Juneau	205	20D / E	12.0		75,969	2,563	0	43,350	121,882	0
07-5382	Publications Spec II	FT	A	GP	Juneau	205	16L	12.0		70,524	2,379	0	41,448	114,351	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	205	12L	12.0		53,232	1,796	0	35,408	90,436	31,653
07-5458	Economist III	FT	A	SS	Juneau	205	20E / F	12.0		81,486	2,749	0	44,801	129,036	129,036
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16M / N	12.0		74,653	2,518	0	42,890	120,061	0
07-5500	Research Analyst II	FT	A	SS	Juneau	205	16A / B	12.0		54,240	1,830	0	35,284	91,354	0
07-5544	Economist III	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,639	0	44,139	125,006	12,501
07-5545	Economist III	FT	A	SS	Anchorage	200	20O	12.0		98,568	3,325	0	50,768	152,661	15,266
07-5566	Research Analyst II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,720	0	34,624	87,332	0
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A	12.0		39,060	1,318	0	30,457	70,835	63,752
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18L	12.0		80,592	2,719	0	44,965	128,276	64,138

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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,488,729
														Total COLA:	83,874
	Full Time Positions:	36	0	1										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,467,652
	Non Permanent Positions:	1	0	0											
	Positions in Component:	37	0	1											
	Total Component Months:	436.0													
														Total Pre-Vacancy:	4,040,255
														Minus Vacancy Adjustment of 4.61%:	(186,355)
														Total Post-Vacancy:	3,853,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,853,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,460,004	1,392,662	36.14%
1004 General Fund Receipts	1,375,970	1,312,504	34.06%
1007 Interagency Receipts	1,182,892	1,128,331	29.28%
1157 Workers Safety and Compensation Administration Account	21,389	20,402	0.53%
Total PCN Funding:	4,040,255	3,853,900	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	37.2	61.9	61.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			37.2	61.9	61.9
72110	Employee Travel (Instate)	Staff will conduct presentations to data users around the state	11.8	25.9	25.9
72410	Employee Travel (Out of state)	Staff will travel to meetings and training sessions in order to comply with federal grant requirements	25.4	36.0	36.0

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			492.1	825.6	796.6
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				492.1	825.6	796.6
73025	Education Services	Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute)		10.8	11.0	11.0
73050	Financial Services	Consulting services		8.4	11.0	9.0
73152	IT Consulting	Consulting services for Information Technology		0.3	0.0	0.0
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)		10.4	11.0	10.0
73155	Software Maintenance	Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications)		16.9	17.0	17.0
73156	Telecommunication	Telecommunications charges including local and long distance service, data/network services, and cell phones		1.6	2.0	2.0
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)		118.2	125.0	125.0
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		22.2	35.0	30.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)		67.1	63.5	66.0
73650	Struc/Infstruct/Land	Equipment maintenance and repairs including ArcView support		0.0	1.0	0.0
73675	Equipment/Machinery	Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges		3.5	5.0	4.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			492.1	825.6	796.6
73750	Other Services (Non IA Svcs)	Miscellaneous professional services such as printing of publications	45.6	61.5	51.5
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	289.2	249.2
73804	Economic/Development (IA Svcs) Data Processing	Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to DOL Data Processing).	28.9	15.0	15.0
73804	Economic/Development (IA Svcs) Data Processing	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).	0.0	0.0	25.0
73805	IT-Non-Telecommunication Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	32.4	33.5	30.0
73806	IT-Telecommunication Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.8	57.9	59.0
73809	Mail Admin	Centralized mail services chargeback (I/A transfer to DOA)	2.8	3.0	3.0
73810	Human Resources Admin	Human resource services chargeback (I/A transfer to DOA)	23.0	24.1	26.0
73811	Building Leases Admin	Building leases chargeback (I/A transfer to DOA)	37.8	50.0	54.0
73813	Auditing Admin	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
73814	Insurance Admin	Risk management services chargeback (I/A transfer to DOA)	3.3	5.0	5.2
73815	Financial Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.4	2.4
73816	ADA Compliance Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.3
73819	Commission Sales (IA Svcs) Admin	State Travel Office (I/A transfer to DOA)	0.3	0.6	0.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		32.1	57.8	57.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			32.1	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	32.1	55.8	57.8
74650	Repair/Maintenance (Commodities)	Equipment repair (e.g. copier)	0.0	2.0	0.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		7.6	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			7.6	15.0	15.0
75700	Equipment	Replacement of computer servers	7.6	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin				112.3	126.9	127.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51078	Workers Safety & Compensation Admin 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.		07186Y77	11173	102.7	92.8	103.0
51078	Workers Safety & Compensation Admin 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.		07186Y78	11173	9.6	34.1	24.3

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				915.0	1,550.4	1,579.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant.		07183Y61	11100	262.1	350.0	350.0
57390	Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor.		07180599	11100	0.0	422.1	435.8
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis		07187Y15	11100	22.8	13.0	25.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y17	11100	101.7	98.9	102.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI)		07187Y19	11100	9.1	15.6	15.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y21	11100	59.8	71.2	71.2
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y24	11100	93.0	105.0	105.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y26	11100	148.1	175.6	175.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y28	11100	218.4	254.8	254.8
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS)		07187Y84	11100	0.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,476.1	1,577.1	1,600.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Reimbursable services agreement with the Office of the Governor for Alaska election precinct mapping	Elections	07189035	11100	4.3	0.0	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	100.0	220.0	220.0
59050	Education Reimbursable services agreement with the Department of Education and Early Development for Alaska Commission on Postsecondary Education data system partner.	Student and School Achievement	07183020	11100	134.6	0.0	0.0
59050	Education Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data.	Early Learning Coordination	07184038	11100	7.9	7.0	7.0
59060	Health & Social Svcs Reimbursable services agreement with Health and Social Services for Healthcare Workforce Analysis - SHARP.	Health Planning & Systems Develo	07183034	11100	12.3	0.0	0.0
59060	Health & Social Svcs Reimbursable services agreement with Health and Social Services for engagement in employee health and health care.	Commissioner's Office	07184036	11100	21.7	0.0	0.0
59060	Health & Social Svcs Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB).	Public Assistance Admin	07184043	11100	27.9	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	25.0	25.0	25.0
59070	Labor Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect	Department-wide	07180270	11100	219.2	220.0	220.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,476.1	1,577.1	1,600.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Cost Plan. These funds support the department's publications unit.						
59070	Labor Reimbursable services agreement for projects to be determined	Department-wide	07180299	11100	0.0	46.9	70.3
59070	Labor Reimbursable services agreement with Employment and Training Services for the Foreign Labor Certification prevailing wage program.	Employment and Training Services	07183046	11100	4.1	4.5	4.5
59070	Labor Reimbursable services agreement with the Unemployment Insurance for unemployment insurance claimant UI profiling services (I/A transfer to DOL Labor Market Information).	Unemployment Insurance	07184040	11100	34.4	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	07184Y41	11100	201.1	230.8	230.8
59070	Labor Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support.	Business Services	07184Y42	11100	72.8	75.9	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	6.3	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	298.5	320.0	320.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial research and related reports (I/A transfer to DOL Labor Market Information).	Unemployment Insurance	07187048	11100	206.5	240.0	240.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,476.1	1,577.1	1,600.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59450	University Of Alaska Reimbursable services agreement with the University of Alaska for student/graduate follow-up.	Statewide Services	07184037	11100	99.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	103.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59041	CIP Receipts from Revenue Capital funding for Data Processing personal services expenses related to Alaska Housing Finance Corporation Operations Alaska Housing Market Indicators.	AHFC Operations	07187149	11100	103.5	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	10.4	11.0	10.0
73154 Software Licensing subtotal:				10.4	11.0	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	118.2	125.0	125.0
73169 Federal Indirect Rate Allocation subtotal:				118.2	125.0	125.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	67.1	63.5	66.0
73254 Dp Operations Alloc subtotal:				67.1	63.5	66.0
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to DOL Data Processing).	Intra-dept Data Processing	28.9	15.0	15.0
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).	Intra-dept Data Processing	0.0	0.0	25.0
73804 Economic/Development (IA Svcs) subtotal:				28.9	15.0	40.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	32.4	33.5	30.0
73805 IT-Non-Telecommunication subtotal:				32.4	33.5	30.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	54.8	57.9	59.0
73806 IT-Telecommunication subtotal:				54.8	57.9	59.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.8	3.0	3.0
73809 Mail subtotal:				2.8	3.0	3.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	23.0	24.1	26.0
73810 Human Resources subtotal:				23.0	24.1	26.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	37.8	50.0	54.0
73811 Building Leases subtotal:				37.8	50.0	54.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.2	1.5	1.5
73813 Auditing subtotal:				1.2	1.5	1.5
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	3.3	5.0	5.2
73814 Insurance subtotal:				3.3	5.0	5.2
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.2	2.4	2.4

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				73815 Financial subtotal:	2.2	2.4	2.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.3	
				73816 ADA Compliance subtotal:	0.4	0.4	0.3
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.3	0.6	0.5	
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.6	0.5
				Labor Market Information total:	382.8	392.9	422.9
				Grand Total:	382.8	392.9	422.9