

# **State of Alaska FY2011 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 remain constant in fiscal year 2011, and no additional federal funds will be available to offset increased program costs. Unless adequate program efficiencies are implemented to offset the drop in federal funds, the component will have less discretionary 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 FY2011

With the requested reallocation of existing general funds within the department, \$47.5 in state general funds will be used to support gasoline activities, the component will further develop its regional economic analyses capabilities and enhance public access to occupational training information. The general funds will be combined with existing federal funds to achieve the maximum development possible within available resources.

The department has received an American Recovery and Reinvestment Act (ARRA) grant and the department is requesting \$750.0 of federal ARRA authorization for a State Labor Market Information Improvement project. Through this grant, the department will identify Alaska's green jobs and skill sets and educate Alaskans on the related training and employment opportunities. The green job labor market information will be incorporated into all major employment information products produced by the department's Labor Market Information program. This information will allow Alaska to better target education and training investments and formulate more effective public policy.

### Major Component Accomplishments in 2009

Completed the short-term industry employment forecast for 2009 and the long-term (2006-2016) industry and occupational employment forecasts.

Provided labor market information to policymakers, line staff and the public by responding to over 1,000 requests for economic and demographic information and conducting over 75 presentations.

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**

**Contact:** Guy Bell, Director  
**Phone:** (907) 465-2700  
**Fax:** (907) 465-2784  
**E-mail:** [guy.bell@alaska.gov](mailto:guy.bell@alaska.gov)

**Labor Market Information  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,103.9	3,508.9	3,628.2
72000 Travel	73.7	104.3	110.3
73000 Services	479.0	981.1	1,507.8
74000 Commodities	60.2	115.3	115.8
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>3,716.8</b>	<b>4,724.6</b>	<b>5,377.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,122.7	1,610.9	1,610.9
1004 General Fund Receipts	1,335.8	1,470.2	1,372.7
1007 Inter-Agency Receipts	1,148.5	1,414.8	1,414.8
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	109.8	118.5	118.5
1212 Federal Stimulus: ARRA 2009	0.0	0.0	750.0
<b>Funding Totals</b>	<b>3,716.8</b>	<b>4,724.6</b>	<b>5,377.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Workers Safety & Compensation Admin	51078	109.8	0.0	0.0	118.5	118.5
<b>Unrestricted Total</b>		<b>109.8</b>	<b>0.0</b>	<b>0.0</b>	<b>118.5</b>	<b>118.5</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,122.7	0.0	0.0	1,610.9	1,610.9
Interagency Receipts	51015	1,148.5	0.0	0.0	1,414.8	1,414.8
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	110.2	110.2
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	750.0
<b>Restricted Total</b>		<b>2,271.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,135.9</b>	<b>3,885.9</b>
<b>Total Estimated Revenues</b>		<b>2,381.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,254.4</b>	<b>4,004.4</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,470.2</b>	<b>1,610.9</b>	<b>1,643.5</b>	<b>4,724.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer General Funds from Employment and Training Services for Employment Data and Training Guide	47.5	0.0	0.0	47.5
-Reverse one-time Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)	-145.0	0.0	0.0	-145.0
<b>Proposed budget increases:</b>				
-Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	0.0	750.0	0.0	750.0
<b>FY2011 Governor</b>	<b>1,372.7</b>	<b>2,360.9</b>	<b>1,643.5</b>	<b>5,377.1</b>

**Labor Market Information  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	39	39	Annual Salaries	2,504,130
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	1,272,496
			<i>Less 3.93% Vacancy Factor</i>	(148,426)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>3,628,200</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	2	0	2
Economist II	1	0	9	0	10
Economist III	1	0	4	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 II	0	0	5	0	5
Research Analyst III	0	0	6	0	6
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	3	0	3
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>42</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	3,103.9	3,403.8	3,508.9	3,508.9	3,628.2	119.3	3.4%
72000 Travel	73.7	99.3	104.3	104.3	110.3	6.0	5.8%
73000 Services	479.0	953.7	981.1	981.1	1,507.8	526.7	53.7%
74000 Commodities	60.2	107.8	115.3	115.3	115.8	0.5	0.4%
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%
<b>Totals</b>	<b>3,716.8</b>	<b>4,579.6</b>	<b>4,724.6</b>	<b>4,724.6</b>	<b>5,377.1</b>	<b>652.5</b>	<b>13.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,122.7	1,610.9	1,610.9	1,610.9	1,610.9	0.0	0.0%
1004 Gen Fund	1,335.8	1,325.2	1,470.2	1,470.2	1,372.7	-97.5	-6.6%
1007 I/A Rcpts	1,148.5	1,414.8	1,414.8	1,414.8	1,414.8	0.0	0.0%
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrks Safe	109.8	118.5	118.5	118.5	118.5	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	750.0	750.0	100.0%
<b>General Funds</b>	<b>1,335.8</b>	<b>1,325.2</b>	<b>1,470.2</b>	<b>1,470.2</b>	<b>1,372.7</b>	<b>-97.5</b>	<b>-6.6%</b>
<b>Federal Funds</b>	<b>1,122.7</b>	<b>1,610.9</b>	<b>1,610.9</b>	<b>1,610.9</b>	<b>2,360.9</b>	<b>750.0</b>	<b>46.6%</b>
<b>Other Funds</b>	<b>1,258.3</b>	<b>1,643.5</b>	<b>1,643.5</b>	<b>1,643.5</b>	<b>1,643.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	2	2	3	3	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
1002 Fed Rcpts		1,610.9										
1004 Gen Fund		1,325.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		118.5										
<b>ADN0701006 Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)</b>												
	CarryFwd	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										

In Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113) the legislature reappropriated funds from Sec 2, CH 28, SLA 2007, P 44, L 22 (HB 177, Natural Gas Pipeline Project) for use by the Labor Market Information component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$145.0

By making the funds available in FY 2010 the component will be able to continue to expand its regional economic analysis capability to further meet the needs of the department's Gasline Training Program. The component will support the department's efforts to develop a comprehensive training program to provide a prepared Alaska workforce for the Alaska Gas Pipeline.

As recommended by the department's Gasline steering committee, the component will develop and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed.

The funds will also enable the continued development of a web and print based Alaska Training Program guide. The guide will identify training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeliner Training facility and associated career opportunities. This information will be available to all schools and the department's job centers.

Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide.

<b>Subtotal</b>	<b>4,724.6</b>	<b>3,508.9</b>	<b>104.3</b>	<b>981.1</b>	<b>115.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
-----------------	----------------	----------------	--------------	--------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

\*\*\*\*\* Changes From FY2010 Authorized To FY2010 Management Plan \*\*\*\*\*

**ADN's 0791150 & 0791176 Position Adjustments Previously Approved by Revised Program (PCN's 07-N09017 & 07-N09018)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

ADN 0791150 approved 2/23/09 authorized the addition of one New Position, it is a short term non-permanent Administrative Clerk II position (PCN 07-N09017) for work related to the Alaska Career Information System. The position was filled on 6/6/09 and vacated on 8/7/09. As part of the Administrative Clerk class study the position was changed to an Office Assistant I with no change in cost.

**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	
ADN 0791176 approved 4/20/09 authorized the addition of one New Position, it is a long term non-permanent Research Analyst I position (PCN 07-N09018) for work related to the 2010 census. The position was effective 7/1/09 and ends 3/31/10.												
<b>ADN0701030 Delete Expired Non-Permanent College Intern Position (PCN 07-N07020)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's current College Intern position (PCN 07-N07020) has expired and it is being deleted. A new College Intern position (PCN 07-#006) will be added to replace it. The position is required to allow the component flexibility in meeting workload fluctuations and in dealing with vacancies. The position is supported by the component's federal receipts.												
<b>ADN0701031 Delete Expired Non-Permanent Economist I Position (PCN 07-N07022)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's non-permanent Economist position (PCN 07-N07022) has expired and is no longer needed so it is being deleted.												
<b>ADN0701032 Add Non-Permanent College Intern Position (PCN 07-#006) for Workload Fluctuations and Vacancies</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The approval for the component's current College Intern I position (PCN 07-N07020) has expired and it is being deleted. A new College Intern IV position (PCN 07-#006) will be added to replace it. The higher (senior college year) level of the new position will enable the intern to provide the higher level support needed by the component's professional staff. This position is required to allow the component flexibility in meeting workload fluctuations and in dealing with vacancies. The position is supported by the component's federal receipts.												
<b>Subtotal</b>		<b>4,724.6</b>	<b>3,508.9</b>	<b>104.3</b>	<b>981.1</b>	<b>115.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>Delete Non-Permanent Office Assistant Position (PCN 07-N09017) no Longer Needed</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's non-permanent Office Assistant position (PCN 07-N09017) has expired and is no longer needed so it is being deleted. Funds previously associated with the position will be utilized to support the remaining component positions.												
<b>Delete Non-Permanent Research Analyst Position (PCN 07-N09018) no Longer Needed</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's non-permanent Research Analyst position (PCN 07-N09018) has expired and is no longer needed so it is being deleted. Funds previously associated with the position will be utilized to support the remaining component positions.												
<b>Line Item Transfer to Align Authorization with Anticipated Expenditures</b>	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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

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

**RDU:** Administrative Services (109)

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

A line item transfer is necessary to align both the contractual and personal services line authorizations with planned expenditures.

The increase in personal services authorization will be used to maintain existing services. The transfer will leave the component with a vacancy factor near the maximum allowable and is in line with expected staffing and turnover.

Contractual authorization is available for transfer due to an expected decrease in the component's federal economic grant award expenditures.

**Transfer General Funds from Employment and Training Services for Employment Data and Training Guide**

1004 Gen Fund	Trin	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
---------------	------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

This transaction transfers General Fund authorization from the Employment and Training Services component to the Labor Market Information component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and they will be used to support program position costs.

The Labor Market Information component will combine these state general funds with existing federal revenue to maintain and expand its regional economic analysis capability and occupational training information products to further support the needs of the department's Gasline Training Program.

As recommended by the department's Gasline steering committee and the Alaska Workforce Investment Board, the component will continue to produce and disseminate regional employment data products with this funding. The component's efforts will be focused in four primary areas. Using existing data, the research section will: 1) analyze regional industry and occupation employment trends, 2) develop regional economic reports, 3) produce Geographic Information System representations of occupational skill sets by locality and 4) improve existing data quality as needed.

This will also fund the maintenance and enhancement of the component's web-based Alaska Training Program guide. The guide identifies training programs including Regional Training Centers, State Training Centers, University of Alaska, Registered Apprenticeships, the Pipeline Training facility and associated career opportunities.

Funds will support portions of various existing staff who will work on this effort, associated position costs and costs for the training guide.

**Reverse one-time Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)**

1004 Gen Fund	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
---------------	-----	--------	--------	------	-------	------	-----	-----	-----	---	---	---

Reverse one-time item in the FY2010 budget.

**Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project**

1212 Fed ARRA	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
---------------	--------	-------	-------	------	-------	-----	-----	-----	-----	---	---	---

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

**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		
										PFT	PPT	NP
initial round of funding in FY09.												
Through this grant, the department will identify Alaska's green jobs and skill sets and educate Alaskans on the related training and employment opportunities. Building upon unique and comprehensive interagency relationships, databases and delivery systems the department will quantify green jobs in Alaska, determine the supply and demand for green workers in the state, identify green training programs and outcomes and enhance Alaska's online labor exchange to allow green-related job and worker searches. The green job labor market information will be incorporated into all major employment information products produced by the department's Labor Market Information program. This information will allow Alaska to better target education and training investments and formulate more effective public policy.												
The personal services funds will support two new long term non-permanent Economist positions (PCN 07-#023 & 07-#024). In support of this grant, these positions will conduct multiple surveys including 1) a survey of government, industry representatives and educational institutions to refine the definition of green industries and occupations, and 2) an employer survey to determine the number of workers employed in green industries and/or occupations.												
Funding will also partially support existing research staff to manage the project and provide statistical support including data collection and analysis.												
The small amount of travel funding is to support a panel of experts meeting in state to define green industries and related jobs and to make presentations of project findings. In addition, some out of state travel will be required to attend national green job training and meetings.												
The majority of the contractual funds associated with this project will cover modifications to Alaska's career information and labor exchange systems and the purchase of occupational skills analysis software. Other contractual costs include normal per position direct and allocated costs and funds for the cost of surveys.												
Commodity funds are necessary for normal per position and project specific office supplies.												
	<b>Totals</b>	<b>5,377.1</b>	<b>3,628.2</b>	<b>110.3</b>	<b>1,507.8</b>	<b>115.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-#023	Economist II	NP	A	GG	Juneau	2A	18A	8.0		34,784	0	0	11,529	46,313	0
07-#024	Economist II	NP	A	GG	Juneau	2A	18A	8.0		34,784	0	0	11,529	46,313	0
07-?006	College Intern IV	NP	N	GG	Juneau	2A	12A	4.0		11,568	0	0	1,188	12,756	0
07-1210	Research Analyst II	FT	A	GP	Juneau	2A	16B / C	12.0		47,564	0	0	27,237	74,801	0
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	2A	24K / L	12.0		106,620	0	0	46,555	153,175	68,929
07-1702	Statistical Clerk	FT	A	GP	Juneau	2A	10C / D	12.0		33,497	0	0	22,551	56,048	14,012
07-1703	Administrative Assistant II	FT	A	GP	Juneau	2A	14G / J	12.0		50,532	0	0	28,225	78,757	31,503
07-1704	Economist IV	FT	A	SS	Juneau	2A	22J / K	12.0		88,815	0	0	40,624	129,439	38,832
07-1705	Economist II	FT	A	GP	Juneau	2A	18B / C	12.0		54,269	0	0	29,470	83,739	0
07-1706	Statistical Technician II	FT	A	GG	Juneau	2A	14G / J	12.0		50,532	0	0	28,225	78,757	7,876
07-1707	Statistical Technician I	FT	A	GP	Juneau	2A	12F / G	12.0		42,168	0	0	25,439	67,607	6,761
07-1709	Research Analyst III	FT	A	GP	Juneau	2A	18J / K	12.0		67,672	0	0	33,935	101,607	10,161
07-1716	Economist II	FT	A	GP	Juneau	2A	18B / C	12.0		54,501	0	0	29,547	84,048	0
07-1717	State Demographer	FT	A	SS	Juneau	2A	22O	12.0		104,004	0	0	45,684	149,688	142,204
07-1718	Economist II	FT	A	GP	Juneau	2A	18B / C	12.0		54,114	0	0	29,418	83,532	83,532
07-1720	Statistical Clerk	FT	A	GP	Juneau	2A	10F / G	12.0		36,510	0	0	23,555	60,065	6,007
07-1721	Research Analyst III	FT	A	GG	Juneau	2A	18K / L	12.0		71,508	0	0	35,212	106,720	106,720
07-1722	Economist II	FT	A	GP	Juneau	2A	18C / D	12.0		55,976	0	0	30,039	86,015	17,203
07-1723	Research Analyst II	FT	A	GP	Juneau	2A	16D / E	12.0		51,637	0	0	28,593	80,230	4,012
07-1725	Research Analyst II	FT	A	GP	Juneau	2A	16G / J	12.0		57,730	0	0	30,623	88,353	0
07-1728	Research Analyst III	FT	A	GP	Juneau	2A	18J / J	12.0		66,528	0	0	33,554	100,082	100,082
07-1729	Demographer	FT	A	GP	Juneau	2A	19A / B	12.0		57,416	0	0	30,518	87,934	87,934
07-1730	Economist II	FT	A	GP	Juneau	2A	18B / C	12.0		54,734	0	0	29,625	84,359	0
07-1731	Publications Spec III	FT	A	GP	Juneau	2A	19E / F	12.0		66,131	0	0	33,421	99,552	0
07-1737	Research Analyst III	FT	A	GP	Juneau	2A	18B / C	12.0		54,501	0	0	29,547	84,048	75,643
07-1738	Research Analyst III	FT	A	GP	Juneau	2A	18A / B	12.0		53,494	0	0	29,212	82,706	0
07-1739	Research Analyst II	FT	A	GP	Juneau	2A	16B / C	12.0		48,516	0	0	27,554	76,070	38,035
07-5068	Economist III	FT	A	SS	Juneau	2A	20J / K	12.0		77,036	0	0	36,701	113,737	22,747
07-5221	Economist II	FT	A	GP	Juneau	2A	18B / C	12.0		55,121	0	0	29,754	84,875	42,438
07-5226	Economist IV	FT	A	SS	Juneau	2A	22M	12.0		103,536	0	0	45,528	149,064	37,266
07-5258	Economist III	FT	A	SS	Juneau	2A	20E / F	12.0		72,669	0	0	35,246	107,915	16,187
07-5305	Economist III	FT	A	SS	Juneau	2A	20L / M	12.0		83,186	0	0	38,749	121,935	0
07-5382	Publications Spec II	FT	A	GP	Juneau	2A	16G / J	12.0		57,537	0	0	30,559	88,096	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	2A	12G / J	12.0		42,538	0	0	25,562	68,100	23,835
07-5458	Demographer	FT	A	GP	Juneau	2A	19B / C	12.0		58,527	0	0	30,888	89,415	89,415
07-5460	Research Analyst II	FT	A	GG	Juneau	2A	16J / K	12.0		60,396	0	0	31,511	91,907	9,191
07-5500	Economist III	FT	A	SS	Juneau	2A	20F / J	12.0		74,478	0	0	35,849	110,327	16,549
07-5544	Economist II	FT	A	GP	Anchorage	2A	18B / C	12.0		55,741	0	0	29,960	85,701	8,570
07-5545	Economist III	FT	A	SS	Anchorage	2A	20L / M	12.0		83,058	0	0	38,707	121,765	12,177

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5566	Economist II	FT	A	GP	Juneau	2A	18J / K	12.0		69,024	0	0	34,385	103,409	0
07-5705	Statistical Clerk	FT	A	GP	Juneau	2A	10F / G	12.0		36,410	0	0	23,521	59,931	11,986
07-5823	Research Analyst III	FT	A	GG	Juneau	2A	18G / J	12.0		64,768	0	0	32,967	97,735	9,774
07-N09017	Office Assistant I	NP	N	GG	Juneau	1A	8A	1.0		0	0	0	0	0	0
07-N09018	Research Analyst I	NP	N	GG	Juneau	1A	13A	9.0		0	0	0	0	0	0

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	39	0	0	2,504,130
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 0
<b>Non Permanent Positions:</b>	3	2	2	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	42	2	2	<b>Total Benefits:</b> 1,272,496
				<b>Total Pre-Vacancy:</b> 3,776,626
				<b>Minus Vacancy Adjustment of 3.93%:</b> (148,426)
				<b>Total Post-Vacancy:</b> 3,628,200
<b>Total Component Months:</b> 488.0				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 3,628,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	942,059	905,035	24.94%
1004 General Fund Receipts	1,139,577	1,094,791	30.17%
1007 Inter-Agency Receipts	1,434,466	1,378,089	37.98%
1157 Workers Safety and Compensation Administration Account	92,001	88,385	2.44%
1212 Federal Stimulus: ARRA 2009	168,523	161,900	4.46%
<b>Total PCN Funding:</b>	<b>3,776,626</b>	<b>3,628,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		73.7	104.3	110.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>73.7</b>	<b>104.3</b>	<b>110.3</b>
72126	Nontax Reimbursement (Instate Nonemp.)	Staff will conduct presentations to data users around the state.	17.2	26.3	33.8
72410	Employee Travel (Out of state)	Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	56.5	78.0	76.5

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

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

**RDU:** Administrative Services (109)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			479.0	981.1	1,507.8
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>479.0</b>	<b>981.1</b>	<b>1,507.8</b>
73026		Training/Conferences	Staff Training	5.1	10.0	10.0
73029		Memberships	Membership in professional organizations (e.g. Labor Market Information Training Institute, Valley Board of Realtors)	0.0	1.5	1.5
73050		Financial Services	Data entry services.	0.0	6.0	6.0
73082		Transcription/Record	Occupational Database data entry	14.1	18.0	18.0
73154		Software Licensing	Software lease (e.g. SPSS, IMPLAN, Harvard Graphics)	12.5	24.0	25.0
73154	ADMIN	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	6.3	6.2	6.2
73155		Software Maintenance	Computer software development and maintenance, including the Workforce Informer web application.	33.7	38.3	40.0
73169	DOL MS	Federal Indirect Rate Allocation	Indirect costs (I/A transfer to Management Services)	107.4	175.4	175.5
73226		Freight	Freight and express charges for shipping of census maps and other priority communications	0.3	0.5	3.0
73227		Courier	Shipping hardcopy materials to the US Department of Labor's Employment & Training Administration and Bureau of Labor Statistics	1.2	0.3	2.0
73228		Postage	Box rent and other postage for statistical surveys and general mail	26.1	29.0	30.0
73254	DOL DP	Dp Operations Alloc	Data processing operations (I/A transfer to Data Processing)	58.6	61.0	60.4
73401		Long Distance	Other toll charges	1.9	8.0	10.0
73402		Local/Equipment Charges	Local service.	0.4	0.5	23.0
73403		Data/Network	Off network phone charges	2.1	2.1	2.1
73404		Cellular Phones	Cellular phone	0.1	1.0	1.0



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

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

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>479.0</b>	<b>981.1</b>	<b>1,507.8</b>
73660		Other Repairs/Maint Equipment maintenance and disposal.	1.9	2.0	2.0
73677		Office Furn & Equip(Non IA Repair/Maint) Office furniture and repair and preventive maintenance to copiers, microcomputers and peripherals	0.8	5.0	18.0
73753		Program Mgmt/Consult Services in response to federal economic research grant awards including awards from the American Recovery and Reinvestment Act (ARRA) to be determined by grant specifics.	1.5	330.0	780.4
73756		Print/Copy/Graphics Printing and binding of publications	40.7	98.0	105.0
73804	DOL DP	Economic/Development (IA Svcs) RSA for mainframe programming support (I/A transfer to Data Processing).	3.3	21.0	21.0
73805	ADMIN	IT-Non-Telecommnctns Core services: CS-EPR (I/A transfer to DOA)	18.7	18.7	18.7
73805	ADMIN	IT-Non-Telecommnctns Core services: MICS (I/A transfer to DOA)	5.5	5.5	5.4
73806	ADMIN	IT-Telecommunication Core services: TC EPR telephone Network charges (I/A transfer to DOA)	57.0	38.0	57.0
73809	ADMIN	Mail Core service: CMS Mailroom (I/A transfer to DOA).	19.8	20.0	20.0
73810	ADMIN	Human Resources Human Resource services (I/A transfer to DOA)	26.1	26.0	30.0
73811	ADMIN	Building Leases Office space lease (I/A transfer to DOA)	28.5	29.0	30.0
73813	ADMIN	Auditing Core Services: Audit (I/A transfer to DOA)	0.4	0.4	0.5
73814	ADMIN	Insurance Core service: Risk Management (I/A transfer to DOA)	0.7	0.6	1.0
73815	ADMIN	Financial Core service: AKPAY/AKSAS (I/A transfer to DOA)	2.6	2.6	2.6
73816	DOL ADA	ADA Compliance Americans with Disabilities Act (I/A transfer to Americans with Disabilities).	0.5	0.5	0.5
73819	ADMIN	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA)	1.2	2.0	2.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		60.2	115.3	115.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>60.2</b>	<b>115.3</b>	<b>115.8</b>
74222	Books And Educational	Misc. books and materials	9.0	10.0	8.2
74226	Equipment & Furniture	Office equipment including copiers, fax machines, partitions, desks & chairs	5.3	15.0	15.0
74229	Business Supplies	Miscellaneous office supplies for all positions; envelopes and labels for surveys; books and training materials for research library and staff	22.5	30.0	30.0
74233	Info Technology Equip	Data processing consumables, and replacement of PCs	16.0	44.3	46.6
74236	Subscriptions	Subscriptions for Research Library & Information Services	7.4	14.0	14.0
74650	Repair/Maintenance (Commodities)	Equipment repair (e.g., copier)	0.0	2.0	2.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
75830	Info Technology	Replacement of old computer server equipment	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51078	Workers Safety & Compensation Admin	109.8	118.5	118.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51078	Workers Safety & Compensation Admin AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.  Worker Safety & Compensation account funds used for required state match of federal BLS Occupational Safety & Health Statistics (OSHS) statistical program		07186Y77	11100	91.5	89.0	89.0
51078	Workers Safety & Compensation Admin Worker Safety & Compensation account funds used for required state match of federal BLS Census of Fatal Occupational Injuries (CFOI) statistical program		07186Y78	11100	18.3	29.5	29.5

**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>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	1,122.7	1,610.9	1,610.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts Employment and Training Administration - One Stop Labor Market Information grant		07183Y61	11100	341.4	350.0	350.0
51010	Federal Receipts Denali Commission - Distressed Community analysis		07187Y76	11100	13.1	13.1	13.0
51010	Federal Receipts Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y77	11100	81.7	90.9	77.4
51010	Federal Receipts Bureau of Labor Statistics - Census of Fatal Occupational Injuries		07187Y78	11100	16.3	14.4	15.3
51010	Federal Receipts Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y80	11100	168.7	176.2	170.0
51010	Federal Receipts Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y81	11100	88.6	97.3	86.7
51010	Federal Receipts Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y82	11100	142.8	162.4	158.0
51010	Federal Receipts Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y83	11100	231.7	240.0	232.0
51010	Federal Receipts Bureau of Labor Statistics - Mass Layoff Statistics (MLS)		07187Y84	11100	38.4	42.2	42.0
51010	Federal Receipts US Department of Labor -- Authorization for future grant awards.		new-3	11100	0.0	424.4	466.5

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,148.5	1,414.8	1,414.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Ad Hoc research projects	Statewide	new-1	11100	0.0	0.0	22.1
59040	Revenue AHFC housing rental costs and comparative housing construction cost surveys.	AHFC Operations	07187049	11100	199.0	205.0	170.0
59050	Education Education RSA for Perkins accountability data and for the Alaska Career Information System Program	Early Learning Coordination	07184038	11100	25.9	0.0	0.0
59060	Health & Social Svcs Public Assistance employment research via the occupational data base	Public Assistance Admin	07184043	11100	28.0	30.0	30.0
59060	Health & Social Svcs H&SS RSA for population estimates - demographic support	Administrative Support Svcs	07185044	11100	24.9	25.0	25.0
59070	Labor RSA receipts from the department's Indirect Cost Plan. These funds support the department's Publications Unit. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07180270	11100	0.0	181.0	170.7
59070	Labor Employment and Training Services RSA for Foreign Labor Certification prevailing wage program	Employment and Training Services	07183046	11100	9.3	9.3	10.0
59070	Labor Workers' Compensation RSA to fund vocational retraining outcome research in support of SB 130.	Workers' Compensation	07184035	11100	23.2	27.5	35.0
59070	Labor Employment and Training Services RSA for unemployment insurance profiling support	Employment and Training Services	07184040	11100	30.3	40.0	40.0
59070	Labor	Business Services	07184041	11100	198.9	220.0	220.0

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

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

**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,148.5	1,414.8	1,414.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Business Services RSA for Occupational Data Base maintenance (STEP, Resident Hire research)						
59070	Labor	Business Services	07184042	11100	74.2	75.0	75.0
	Business Services RSA for Performance And Consumer Information Agency (PACIA) support						
59070	Labor	Wage and Hour Administration	07185045	11100	6.9	7.0	7.0
	Wage and Hour RSA for Alaska Davis Bacon/union wage rate survey						
59070	Labor	Employment and Training Services	07187047	11100	268.0	320.0	320.0
	Employment and Training Services RSA for labor market information & Alaska Economic Trends						
59070	Labor	Unemployment Insurance	07187048	11100	124.0	240.0	240.0
	Unemployment Insurance RSA for unemployment insurance actuarial analysis						
59110	Fish & Game	Administrative Services	07183039	11100	25.2	35.0	50.0
	ADF&G RSA (AKFIN) for fish harvesting employment estimates						
59450	University Of Alaska		07184037	11100	110.7	0.0	0.0
	University of Alaska Student/Grad Follow-up						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51063	Stat Desig Prog Rec Receipts for contracted information research and analysis.		new-2	11100	0.0	110.2	110.2



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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	750.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) federal grant funds for a State Labor Market Information Improvement project.		New	11100	0.0	0.0	750.0

**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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	6.3	6.2	6.2
<b>73154 Software Licensing subtotal:</b>					<b>6.3</b>	<b>6.2</b>	<b>6.2</b>
73169	Federal Indirect Rate Allocation	Indirect costs (I/A transfer to Management Services)	Intra-dept	DOL MS	107.4	175.4	175.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>107.4</b>	<b>175.4</b>	<b>175.5</b>
73254	Dp Operations Alloc	Data processing operations (I/A transfer to Data Processing)	Intra-dept	DOL DP	58.6	61.0	60.4
<b>73254 Dp Operations Alloc subtotal:</b>					<b>58.6</b>	<b>61.0</b>	<b>60.4</b>
73804	Economic/Development (IA Svcs)	RSA for mainframe programming support (I/A transfer to Data Processing).	Intra-dept	DOL DP	3.3	21.0	21.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>3.3</b>	<b>21.0</b>	<b>21.0</b>
73805	IT-Non-Telecommnctns	Core services: CS-EPR (I/A transfer to DOA)	Inter-dept	ADMIN	18.7	18.7	18.7
73805	IT-Non-Telecommnctns	Core services: MICS (I/A transfer to DOA)	Inter-dept	ADMIN	5.5	5.5	5.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>24.2</b>	<b>24.2</b>	<b>24.1</b>
73806	IT-Telecommunication	Core services: TC EPR telephone Network charges (I/A transfer to DOA)	Inter-dept	ADMIN	57.0	38.0	57.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>57.0</b>	<b>38.0</b>	<b>57.0</b>
73809	Mail	Core service: CMS Mailroom (I/A transfer to DOA).	Inter-dept	ADMIN	19.8	20.0	20.0
<b>73809 Mail subtotal:</b>					<b>19.8</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA)	Inter-dept	ADMIN	26.1	26.0	30.0
<b>73810 Human Resources subtotal:</b>					<b>26.1</b>	<b>26.0</b>	<b>30.0</b>
73811	Building Leases	Office space lease (I/A transfer to DOA)	Inter-dept	ADMIN	28.5	29.0	30.0
<b>73811 Building Leases subtotal:</b>					<b>28.5</b>	<b>29.0</b>	<b>30.0</b>
73813	Auditing	Core Services: Audit (I/A transfer to DOA)	Inter-dept	ADMIN	0.4	0.4	0.5
<b>73813 Auditing subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.5</b>
73814	Insurance	Core service: Risk Management (I/A transfer to DOA)	Inter-dept	ADMIN	0.7	0.6	1.0
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>0.6</b>	<b>1.0</b>
73815	Financial	Core service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	ADMIN	2.6	2.6	2.6
<b>73815 Financial subtotal:</b>					<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
73816	ADA Compliance	Americans with Disabilities Act (I/A transfer to Americans with Disabilities).	Intra-dept	DOL ADA	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	ADMIN	1.2	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
<b>Labor Market Information total:</b>					<b>336.6</b>	<b>406.9</b>	<b>430.8</b>
<b>Grand Total:</b>					<b>336.6</b>	<b>406.9</b>	<b>430.8</b>

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

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
----------------------------	----------------------------	---------------------	-------------------------	-----------------------	-------------------------------	------------------------