

# **State of Alaska FY2018 Governor's Operating Budget**

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

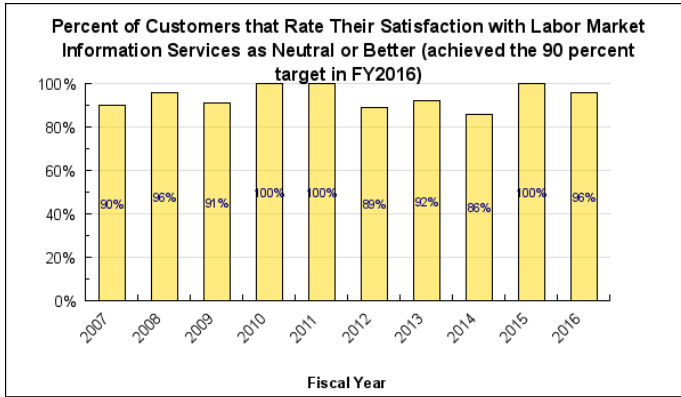
**Component: Labor Market Information**

**Contribution to Department's Mission**

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

**Results**

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



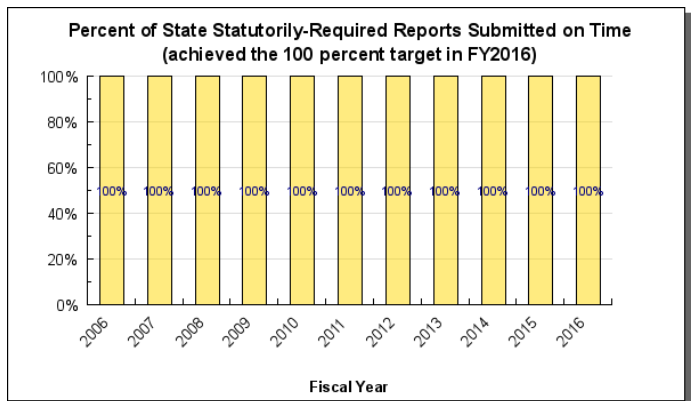
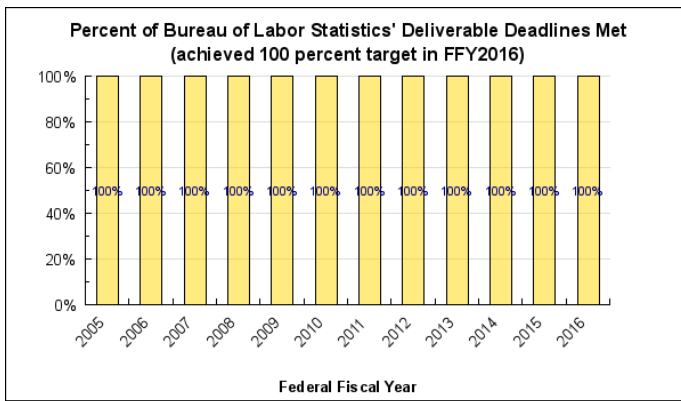
**Core Services**

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

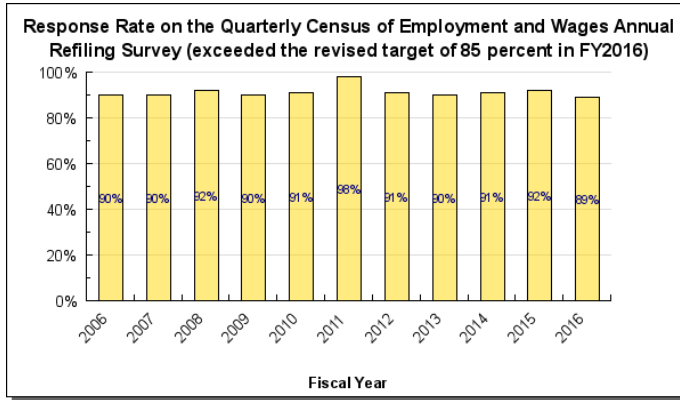
**Measures by Core Service**

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

**1. Provide timely economic and demographic statistics and analysis.**



**2. Maximize the accuracy of information produced.**



**Major Component Accomplishments in 2016**

During FY2016, the Labor Market Information (LMI) component:

- Responded to thousands of requests for information, conducted more than 50 presentations to a wide variety of audiences, and regularly updated dozens of key economic data sets on the LMI website. LMI’s website received over 700,000 visits in FY2016 and users downloaded publications and products more than 160,000 times.
- Published annual or bi-annual reports on subjects including population projections and estimates, the residency of Alaska workers, the health and performance of Alaska’s unemployment insurance system, and twelve issues of *Alaska Economic Trends*, each with three to five articles.
- Worked cooperatively with the U.S. Bureau of Labor Statistics on six different joint statistical programs: Current Employment Statistics, Quarterly Census of Employment and Wages, Local Area Unemployment Statistics, Occupational Employment Statistics, Census of Fatal Occupational Injuries, and Survey of Occupational Illnesses and Injuries.

**Key Component Challenges**

An ongoing challenge for the Labor Market Information component is to produce and disseminate a large amount of data, reports, and publications in a way that is clear and useful to a wide range of users. A more specific challenge is to maintain the quality of core data sets, reports, and publications and respond to special requests for custom data and analyses from administration officials, the legislature, and the business community. Some examples of the increasing demand for information include providing data in support of implementing new requirements under the federal Workforce Innovation and Opportunity Act, and producing workforce demand data and analysis related to a possible natural gas pipeline construction project.

**Significant Changes in Results to be Delivered in FY2018**

No significant changes in results to be delivered are anticipated.

**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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	34	32	Annual Salaries	2,348,563
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,366,795
			<i>Less 3.70% Vacancy Factor</i>	<i>(137,458)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,577,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist II	0	0	4	0	4
Economist III	2	0	4	0	6
Economist IV	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	3	0	3
Research Analyst III	0	0	5	0	5
State Demographer	1	0	0	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	3	0	3
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>33</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,529.5	3,525.4	3,525.4	3,607.3	3,577.9	-29.4	-0.8%
72000 Travel	30.3	61.9	61.9	61.9	30.3	-31.6	-51.1%
73000 Services	475.6	884.6	884.6	802.7	838.3	35.6	4.4%
74000 Commodities	17.6	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,053.0</b>	<b>4,544.7</b>	<b>4,544.7</b>	<b>4,544.7</b>	<b>4,519.3</b>	<b>-25.4</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,178.2	1,577.0	1,577.0	1,577.0	1,459.3	-117.7	-7.5%
1004Gen Fund (UGF)	1,353.6	1,134.3	1,134.3	1,134.3	1,141.5	7.2	0.6%
1007I/A Rcpts (Other)	1,359.4	1,596.0	1,596.0	1,596.0	1,604.5	8.5	0.5%
1061CIP Rcpts (Other)	53.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	76.5	76.5	100.0%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	108.1	127.2	127.2	127.2	127.3	0.1	0.1%
<b>Unrestricted General (UGF)</b>	<b>1,353.6</b>	<b>1,134.3</b>	<b>1,134.3</b>	<b>1,134.3</b>	<b>1,141.5</b>	<b>7.2</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>108.1</b>	<b>127.2</b>	<b>127.2</b>	<b>127.2</b>	<b>127.3</b>	<b>0.1</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>1,413.1</b>	<b>1,706.2</b>	<b>1,706.2</b>	<b>1,706.2</b>	<b>1,791.2</b>	<b>85.0</b>	<b>5.0%</b>
<b>Federal Funds</b>	<b>1,178.2</b>	<b>1,577.0</b>	<b>1,577.0</b>	<b>1,577.0</b>	<b>1,459.3</b>	<b>-117.7</b>	<b>-7.5%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	32	-2	-5.9%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
1002 Fed Rcpts		1,577.0										
1004 Gen Fund		1,134.3										
1007 I/A Rcpts		1,596.0										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		127.2										
<b>Subtotal</b>		<b>4,544.7</b>	<b>3,525.4</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	81.9	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>4,544.7</b>	<b>3,607.3</b>	<b>61.9</b>	<b>802.7</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Authority No Longer Needed</b>												
	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-126.9										
Reduce federal receipt authority to align with revenue collections and spending; and eliminate two vacant positions that cannot be filled without additional federal revenue.												
The deleted positions include:												
Full-time Economist III (07-1718), range 20, located in Juneau												
Full-time Research Analyst III (07-5823), range 18, located in Juneau												
<b>MH Trust: Workforce - Alaska Health Workforce Profile</b>												
	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Alaska Department of Labor and Workforce Development (DOLWD) will continue to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In its current form, the health care workforce profile consists of a survey that asks health care employers to identify positions which are hard to fill due to a shortage of qualified, available workers. Survey results are combined with data available from DOLWD to provide a rich picture of Alaska's health care workforce and to support identification of priority areas for investments in additional training capacity, recruitment and retention efforts, and/or loan forgiveness or other similarly targeted												



**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	
programs. In alternating years, funds will be used to conduct specialized analyses on specific workforce trends of interest to support systems change efforts and to conduct the necessary preparations for profile years.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		4.0										
1007 I/A Rcpts		3.8										
1157 Wrkrs Safe		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.6												
FY2018 PS Health Ins.: \$12.6												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		4.1										
1007 I/A Rcpts		5.6										
1092 MHTAAR		1.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.9												
<b>Totals</b>		<b>4,519.3</b>	<b>3,577.9</b>	<b>30.3</b>	<b>838.3</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2018 Governor (13956)  
**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		13,344	0	0	1,406	14,750	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,325	0	0	38,864	102,189	0
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	57,571	168,787	75,954
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,692	0	0	30,286	68,978	62,080
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14M / N	12.0		65,057	0	0	39,467	104,524	26,131
07-1704	Economist IV	FT	A	SS	Juneau	205	22E / F	12.0		95,338	0	0	52,042	147,380	0
07-1705	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		71,042	0	0	41,551	112,593	0
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13D / E	12.0		47,118	0	0	33,220	80,338	8,034
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		74,106	0	0	42,618	116,724	11,672
07-1716	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,764	0	0	39,365	104,129	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22J / K	12.0		96,062	0	0	52,295	148,357	133,521
07-1718	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		0	0	0	0	0	0
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0
07-1722	Economist III	FT	A	GP	Juneau	205	20F / G	12.0		82,587	0	0	45,571	128,158	25,632
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,404	123,640	30,910
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	42,802	117,439	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		73,258	0	0	42,322	115,580	17,337
07-1729	Demographer	FT	A	GP	Juneau	205	19F / G	12.0		78,344	0	0	44,093	122,437	116,315
07-1730	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,580	0	0	39,301	103,881	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,228	122,960	0
07-1737	Research Analyst I	FT	A	GP	Juneau	205	13C / G	12.0		51,134	0	0	34,619	85,753	8,575
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		76,248	0	0	43,363	119,611	59,806
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16F	12.0		62,340	0	0	38,521	100,861	0
07-5221	Economist II	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,539	120,291	120,291
07-5258	Economist IV	FT	A	SS	Juneau	99	22L	12.0		107,979	0	0	56,444	164,423	24,664
07-5305	Economist III	FT	A	GP	Juneau	205	20F / G	12.0		83,229	0	0	45,794	129,023	0
07-5382	Publications Spec II	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	42,802	117,439	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	99	12M	12.0		56,350	0	0	36,435	92,785	32,475
07-5458	Economist III	FT	A	SS	Juneau	205	20F / J	12.0		86,448	0	0	48,947	135,395	0
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16A / B	12.0		53,238	0	0	35,351	88,589	0
07-5500	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		74,496	0	0	44,785	119,281	11,928
07-5544	Economist III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,904	129,448	12,945
07-5545	Economist III	FT	A	SS	Anchorage	99	20P	12.0		104,324	0	0	55,171	159,495	15,950
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12E / F	12.0		45,762	0	0	32,748	78,510	70,659
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18A / B	12.0		0	0	0	0	0	0

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:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,348,563
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	32	0	2										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,366,795
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	33	0	2										<b>Total Pre-Vacancy:</b>	3,715,358
														<b>Minus Vacancy Adjustment of 3.70%:</b>	(137,458)
														<b>Total Post-Vacancy:</b>	3,577,900
	<b>Total Component Months:</b>	388.0												<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,577,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,508,559	1,452,746	40.60%
1004 General Fund Receipts	864,878	832,880	23.28%
1007 Interagency Receipts	1,252,673	1,206,328	33.72%
1092 Mental Health Trust Authority Authorized Receipts	71,569	68,921	1.93%
1157 Workers Safety and Compensation Administration Account	17,679	17,025	0.48%
<b>Total PCN Funding:</b>	<b>3,715,358</b>	<b>3,577,900</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 (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		30.3	61.9	30.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>30.3</b>	<b>61.9</b>	<b>30.3</b>
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	5.5	25.9	5.5
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	24.8	36.0	24.8

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		475.6	802.7	838.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>475.6</b>	<b>802.7</b>	<b>838.3</b>
3000	Education Services	Membership, training, and conference fees	2.4	2.5	2.5
3001	Financial Services	Consulting services	2.9	4.4	4.4
3003	Information Technology	Software licensing and maintenance	24.1	29.5	29.5
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.3	0.4	0.4
3006	Delivery Services	Freight, postage, and express mail charges	20.6	30.2	30.2
3010	Equipment/Machinery	Maintenance and repair of office equipment	6.2	7.4	7.4
3011	Other Services	Other services for purposes yet to be determined	0.0	271.2	306.8
3011	Other Services	Miscellaneous professional services such as printing of publications	50.4	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) 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)	117.4	120.5	120.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	67.7	68.4	68.4
3016	Inter-Agency Economic	Labor - Data Processing (334) Reimbursable services agreement	9.3	15.0	15.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>475.6</b>	<b>802.7</b>	<b>838.3</b>
Development		with Data Processing for occupational database (ODB) program (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing)	3.8	16.0	16.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	26.4	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	52.4	55.6	55.6
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	23.4	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	59.6	62.6	62.6
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.4	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.0	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	2.7	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.8	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost services for equipment replacement,	1.5	1.3	1.3

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>475.6</b>	<b>802.7</b>	<b>838.3</b>
maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)					

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		17.6	57.8	57.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>17.6</b>	<b>57.8</b>	<b>57.8</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	17.6	57.8	57.8



**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
5004	Equipment	Computer replacement	0.0	15.0	15.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,178.2</b>	<b>1,577.0</b>	<b>1,459.3</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Authorization for future grant awards from the US Department of Labor	1,178.2	1,577.0	1,459.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,359.4</b>	<b>1,596.0</b>	<b>1,604.5</b>
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	255.3	243.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Commerce, Community and Economic Development for Energy Costs and Rural Alaska Out-Migration	8.4	20.0	20.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data	5.9	7.9	7.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Health and Social Services for population estimates and demographic support	0.0	25.0	25.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial research and related reports	240.0	240.0	240.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey	8.2	7.0	7.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with the Workforce Development component for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP), Eligible Training	230.8	230.8	230.8

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Provider (ETP) report, Training Program Performance (TPPR) report, and resident hire research Reimbursable services agreement with Workforce Services for labor market information & Alaska Economic Trends	320.0	320.0	320.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys	55.0	55.0	55.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for conducting a health workforce hiring survey and report	25.0	25.0	25.0
5301 Inter-Agency Receipts		Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect Cost Plan. These funds support the department's publications unit.	286.2	220.0	220.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Closed - Reimbursable services agreement with Department of Education and Early Development, Teaching and Learning Support, Student and School Achievement for statewide longitudinal data system analysis	43.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB)	0.0	30.0	30.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with the Unemployment Insurance for unemployment insurance claimant UI profiling services	40.7	40.0	40.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for Overpaid or Underpaid Public Employee Compensation	10.0	10.0	10.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development, Alaska Performance Scholarship	0.0	0.0	20.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for student/graduate follow-up	86.2	110.0	110.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>53.7</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Capital funding for personal services expenses related to Alaska Housing Finance Corporation Operations Alaska Housing Market Indicators	53.7	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>110.2</b>	<b>110.2</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for contracted research and analysis with non-state agencies	0.0	110.2	110.2
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>0.0</b>	<b>76.5</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MHTAAR funding to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries	0.0	0.0	76.5
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>108.1</b>	<b>127.2</b>	<b>127.3</b>
6780 Workers Safety/Compensation		These Worker Safety and	108.1	127.2	127.3

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

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

<b>Revenue Type (OMB Fund Code)</b>				<b>FY2017</b>	
<b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>Management Plan</b>	<b>FY2018 Governor</b>
Adminstrtn Acct - Ins Prem Tax		Compensation Administration Account (AS 23.05.067) funds are used for the required state match for the Federal Annual Survey Program			

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>368.7</b>	<b>407.1</b>	<b>407.1</b>
With Department of Labor and Workforce Development				198.2	219.9	219.9
With Department of Administration				169.0	185.9	185.9
With Department of Transportation/Public Facilities				1.5	1.3	1.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	117.4	120.5	120.5	
		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)				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	67.7	68.4	68.4	
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	9.3	15.0	15.0	
		Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to Data Processing)				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	3.8	16.0	16.0	
		Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing)				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	26.4	31.0	31.0	
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	52.4	55.6	55.6	
		Telecommunications Enterprise Productivity Rates (EPR) and Private				

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	23.4	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	59.6	62.6	62.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.7	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.8	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	1.5	1.3	1.3