

# **State of Alaska FY2019 Governor's Operating Budget**

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

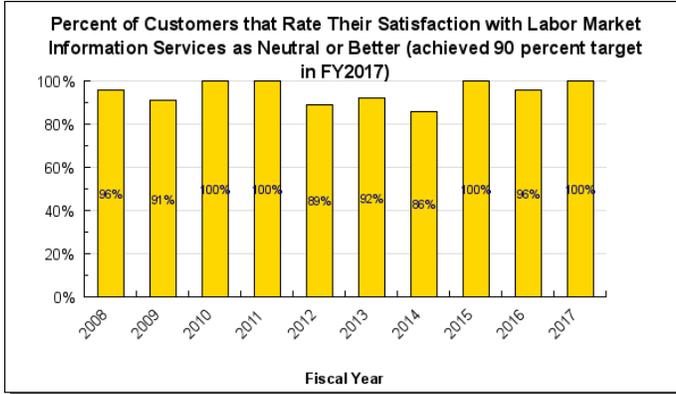
**Component: Labor Market Information**

**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>.)



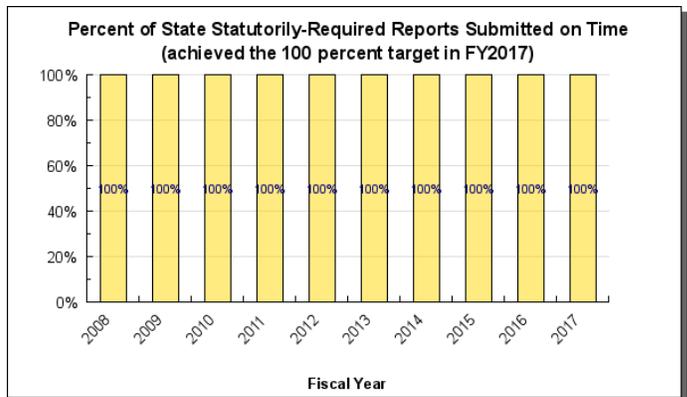
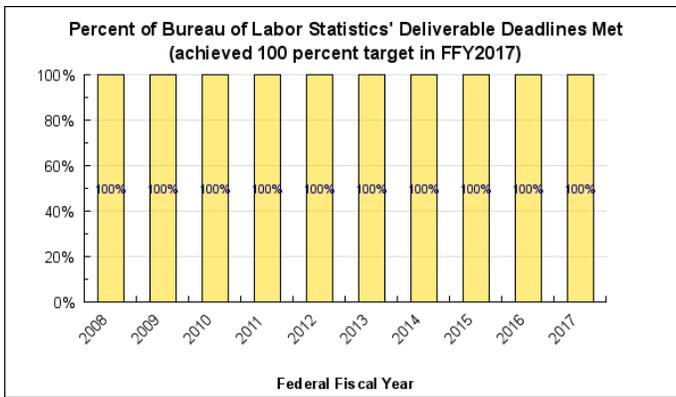
**Core Services**

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

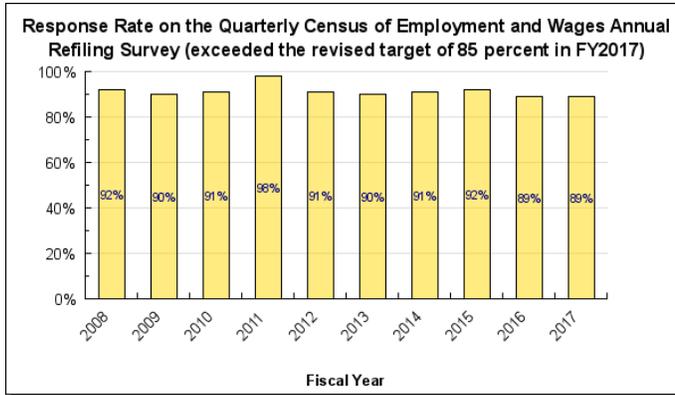
**Measures by Core Service**

(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 2017**

During FY2017, the Labor Market Information (LMI) component:

- Transitioned from a free print subscription model of distributing Alaska Economic Trends to a free online subscription/paid print subscription model, saving print and mailing costs.
- Provided relevant economic and demographic data by responding to hundreds of requests for information from businesses, media, the legislature, government entities, and the general public, conducting more than 50 presentations to a wide variety of audiences, and regularly updating dozens of key economic data sets on the LMI website, which received over 820,000 visits in FY2017.
- Met all federal requirements for six cooperative programs with the U.S. Bureau of Labor Statistics: 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**

A key challenge for the Labor Market Information component is to maintain the quality of core data sets, reports, and publications, which are critical for reporting and responding to information requests. Maintaining the viability of these data sets is necessary to produce data and analyses on, among other things, nonresident workers in Alaska, apprenticeship and employment training program outcomes, the impact of employment on recidivism, and the amount of tax revenue that could be collected from nonresident workers.

**Significant Changes in Results to be Delivered in FY2019**

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) 29 CFR part 44 50 CFR part 679.30(a)(1)(iv)	TANF time limit exception Electing State Employment Statistics Representatives Community Development Quota; community eligibility
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Statutory Authority:

AS 04.11.400 AS 09.38.115 AS 18.56.600 AS 18.60.030(11) AS 18.60.040 AS 23.05.060 (3) AS 23.05.130 AS 23.20.022 AS 29.60.020 AS 29.60.110-150 AS 36.10 AS 36.10.130 AS 37.07 AS 44.31.020(2) AS 44.31.020(4) AS 46.03.030	Alcoholic beverage licensing; population limitations Alaska Exemptions Act, Adjustment of dollar amounts AHFC small community; population criteria Authorize receipt of Federal OSHA funds Annual OSH report to the legislature Collect, compile statistical information Preference for resident workers Actuarial studies/report Equalization of tax resources; determination of population State aid to municipalities; determination of population Employment preference, public funded construction Resident hire report Executive Budget Act Accumulate, analyze, and report labor statistics Gather data on cost of living Solid waste facility grant; population criteria
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Administrative Regulations:

3 AAC 99.710 3 AAC 130.042 3 AAC 131.010-020 3 AAC 134.080 3 AAC 152.200 3 AAC 154.150 3 AAC 155.140 3 AAC 160.042 3 AAC 170.050 4 AAC 31.021(c)(3) 4 AAC 31.060(k)(1)(B) 4 AAC 57.020 4 AAC 57.064(a)(4)(B,C) 4 AAC 57.270(a)(1)(B,C) 4 AAC 58.260 6 AAC 50.500 6 AAC 93.025(a)(4)(A,B) 6 AAC 93.040(a)(4)(A,B) 7 AAC 45.6009(c) 8 AAC 30.064 8 AAC 30.068 8 AAC 30.069 8 AAC 30.072 8 AAC 30.073 13 AAC 104.905 15 AAC 56.070(d) 15 AAC 150.910(13) 15 AAC 152.065 15 AAC 152.990 17 AAC 05.130 17 AAC 05.155 17 AAC 45.130 18 AAC 73.040 18 AAC 74.120	Business assistance program; regional population State aid to municipalities; population determination Oil & gas tax limitations; population determination Shared fisheries tax program; population determination Payment in lieu of taxes; calculation of allocation Municipal capital project matching grant; population Unincorporated capital project matching grant; population Rural development grant; population eligible communities Rural development loan; eligibility Student population projection; school planning/construction State financial assistance; school debt retirement Library planning and reports; population served Public library assistance grants; community population Library construction grants; community population Museum assistance grants; population served Coastal management program; public notice requirement Coastal Development Quota; application requirements Coastal Development Quota; application requirements ATAP time limits exception criteria Zone of underemployment Lack of employment and social or economic problems Peculiar source of unemployment Determining residency Determination of resident hiring preference Alcoholic beverage licensing; population criteria Maximum effective tax rate; formula using population AHFC rural area; population criteria AHFC small community; population criteria AHFC small & very small community; population criteria State transportation plan; population & economic trends STIP; population & economic trends Rural airport waiver of rents; population criteria Solid waste construction grants; population criteria Classification of water systems; population criteria
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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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	32	31	Annual Salaries	2,227,703
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,318,730
			<i>Less 3.00% Vacancy Factor</i>	(106,433)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,440,000</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	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	3	0	3
Research Analyst II	0	0	3	0	3
Research Analyst III	0	0	4	0	4
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>29</b>	<b>0</b>	<b>32</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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,230.5	3,577.9	3,577.9	3,577.9	3,440.0	-137.9	-3.9%
72000 Travel	13.3	30.3	30.3	30.3	15.3	-15.0	-49.5%
73000 Services	574.7	838.3	838.3	886.1	755.2	-130.9	-14.8%
74000 Commodities	16.2	57.8	57.8	25.0	20.0	-5.0	-20.0%
75000 Capital Outlay	0.0	15.0	15.0	0.0	0.0	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>3,834.7</b>	<b>4,519.3</b>	<b>4,519.3</b>	<b>4,519.3</b>	<b>4,230.5</b>	<b>-288.8</b>	<b>-6.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,215.0	1,459.3	1,459.3	1,459.3	1,341.8	-117.5	-8.1%
1004Gen Fund (UGF)	1,134.1	1,141.5	1,141.5	1,141.5	1,143.7	2.2	0.2%
1007I/A Rcpts (Other)	1,288.2	1,604.5	1,604.5	1,604.5	1,528.5	-76.0	-4.7%
1061CIP Rcpts (Other)	98.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	76.5	76.5	76.5	75.0	-1.5	-2.0%
1108Stat Desig (Other)	12.0	110.2	110.2	110.2	20.0	-90.2	-81.9%
1157Wrkrs Safe (DGF)	87.1	127.3	127.3	127.3	121.5	-5.8	-4.6%
<b>Unrestricted General (UGF)</b>	<b>1,134.1</b>	<b>1,141.5</b>	<b>1,141.5</b>	<b>1,141.5</b>	<b>1,143.7</b>	<b>2.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>87.1</b>	<b>127.3</b>	<b>127.3</b>	<b>127.3</b>	<b>121.5</b>	<b>-5.8</b>	<b>-4.6%</b>
<b>Other Funds</b>	<b>1,398.5</b>	<b>1,791.2</b>	<b>1,791.2</b>	<b>1,791.2</b>	<b>1,623.5</b>	<b>-167.7</b>	<b>-9.4%</b>
<b>Federal Funds</b>	<b>1,215.0</b>	<b>1,459.3</b>	<b>1,459.3</b>	<b>1,459.3</b>	<b>1,341.8</b>	<b>-117.5</b>	<b>-8.1%</b>
<b>Positions:</b>							
Permanent Full Time	34	32	32	32	31	-1	-3.1%
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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
1002 Fed Rcpts		1,459.3										
1004 Gen Fund		1,141.5										
1007 I/A Rcpts		1,604.5										
1092 MHTAAR		76.5										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		127.3										
<b>Subtotal</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>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	0.0	0.0	47.8	-32.8	-15.0	0.0	0.0	0	0	0
Transfer commodities and capital outlay authority to pay anticipated services expenses. The remaining commodities authority is sufficient to cover anticipated expenses, and capital outlay authority is not needed.												
<b>Subtotal</b>		<b>4,519.3</b>	<b>3,577.9</b>	<b>30.3</b>	<b>886.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-76.5	-72.5	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-76.5										
Reverse FY2018 one-time mental health trust recommendation.												
<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 serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will seek to establish a new approach to the Healthcare Workforce Profile. Instead of relying on single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this new data system is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.

**Delete Economist III (07-5500)**

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 20 Economist III (07-5500) located in Juneau within the Labor Market Information component. The duties of this position have been reassigned to other staff.												
<b>Realize Efficiencies and Align Budget Authority to Actual Expenses</b>												
	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-123.1										
1007 I/A Rcpts		-80.3										
1108 Stat Desig		-90.2										
1157 Wrkrs Safe		-6.4										
Since FY2015, the Labor Market Information unrestricted general fund budget has been reduced by 22 percent (\$316.9) and five positions have been eliminated. This has been achieved by reducing management oversight, streamlining processes where possible and encouraging a culture of performance excellence. Due to ongoing cost savings efforts, there is budget authority that can be reduced to bring the budget into alignment with actual expenses.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		2.2										
1007 I/A Rcpts		4.3										
1157 Wrkrs Safe		0.6										
Salary and Health Insurance Increases: \$12.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>4,230.5</b>	<b>3,440.0</b>	<b>15.3</b>	<b>755.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	18C / D	12.0		65,500	0	0	40,135	105,635	105,635
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24F / J	12.0		113,934	0	0	58,525	172,459	34,492
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,057	66,633	0
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14N	12.0		66,906	0	0	40,624	107,530	35,485
07-1704	Economist IV	FT	A	SS	Juneau	205	22B / C	12.0		85,391	0	0	48,581	133,972	0
07-1705	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	39,034	101,374	0
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		48,712	0	0	34,286	82,998	0
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,055	120,807	0
07-1716	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	38,661	99,933	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22K	12.0		98,652	0	0	53,201	151,853	144,260
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,688	72,944	0
07-1722	Economist III	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	46,647	130,839	0
07-1723	Research Analyst I	FT	A	GP	Juneau	205	13D / E	12.0		48,504	0	0	34,213	82,717	0
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16M / N	12.0		76,558	0	0	43,987	120,545	30,136
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,001	116,729	87,547
07-1729	Demographer	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,745	123,477	117,303
07-1730	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		66,788	0	0	40,583	107,371	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		81,345	0	0	45,655	127,000	0
07-1737	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		43,944	0	0	32,624	76,568	0
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,055	120,807	0
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		64,488	0	0	39,782	104,270	0
07-5221	Economist II	FT	A	GP	Juneau	205	18J / K	12.0		78,201	0	0	44,560	122,761	0
07-5258	Economist IV	FT	A	SS	Juneau	99	22L / M	12.0		111,050	0	0	57,520	168,570	0
07-5305	Economist III	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	46,647	130,839	0
07-5382	Publications Spec II	FT	A	GP	Juneau	99	16M / N	12.0		76,356	0	0	43,917	120,273	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	99	12M / N	12.0		56,731	0	0	37,079	93,810	32,834
07-5458	Economist III	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,430	137,258	0
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16A / B	12.0		53,564	0	0	35,976	89,540	0
07-5500	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		0	0	0	0	0	0
07-5544	Economist III	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	40,601	107,441	0
07-5545	Economist III	FT	A	SS	Anchorage	99	20P / Q	12.0		106,019	0	0	55,767	161,786	121,340
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,688	72,944	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:** FY2019 Governor (14641)  
**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>	2,227,703
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	31	0	1										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,318,730
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	32	0	1											
	<b>Total Component Months:</b>	376.0													
														<b>Total Pre-Vacancy:</b>	3,546,433
														<b>Minus Vacancy Adjustment of 3.00%:</b>	(106,433)
														<b>Total Post-Vacancy:</b>	3,440,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,440,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,152,038	1,117,464	32.48%
1004 General Fund Receipts	709,031	687,752	19.99%
1007 Interagency Receipts	1,523,678	1,477,951	42.96%
1092 Mental Health Trust Authority Authorized Receipts	68,984	66,913	1.95%
1157 Workers Safety and Compensation Administration Account	92,702	89,920	2.61%
<b>Total PCN Funding:</b>	<b>3,546,433</b>	<b>3,440,000</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		13.3	30.3	15.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>13.3</b>	<b>30.3</b>	<b>15.3</b>
2000	In-State Employee Travel	Staff travel to support the department's mission	1.4	3.3	3.3
2002	Out of State Employee Travel	Staff travel out of state to required federal meetings and training	11.9	27.0	12.0

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		574.7	886.1	755.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>574.7</b>	<b>886.1</b>	<b>755.2</b>
3000	Education Services	Membership, training, and conference fees	1.6	2.5	2.5
3001	Financial Services	Consulting services	1.2	4.4	4.4
3003	Information Technology	Software licensing and maintenance	23.7	25.0	25.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.5	0.5	0.5
3006	Delivery Services	Freight, postage, and express mail charges	16.4	30.2	30.2
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.2	7.4	7.4
3011	Other Services	Miscellaneous professional services such as printing of publications	43.5	180.9	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	100.8	125.0	125.0
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)	69.6	75.0	75.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program support (I/A transfer to Data Processing)	5.2	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>574.7</b>	<b>886.1</b>	<b>755.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	48.3	50.0	50.0
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)	29.1	49.8	49.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	13.1	14.4	14.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	22.2	23.7	23.7
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	188.3	271.3	271.3
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	1.3	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	2.2	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	4.9	5.3	5.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
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	1.5	1.5

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		16.2	25.0	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>4000 Commodities Detail Totals</b>	<b>16.2</b>	<b>25.0</b>	<b>20.0</b>
4000	Business	General business supplies such as office consumables and computer equipment	16.2	25.0	20.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,215.0</b>	<b>1,459.3</b>	<b>1,341.8</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Authorization for grant awards from the US Department of Labor	1,215.0	1,459.3	1,341.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,288.2</b>	<b>1,604.5</b>	<b>1,528.5</b>
5301 Inter-Agency Receipts		Interagency receipt authority for ad hoc information requests or projects	0.0	256.0	180.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data	9.0	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	25.0	25.0	25.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports	219.0	225.0	225.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for the Alaska Wage Rate survey	8.2	8.5	8.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP) and other program performance reporting, and the Eligible Training Provider (ETP) report	227.7	220.0	220.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for labor market information and the Alaska Economic Trends publication	320.0	285.0	285.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Alaska Housing Finance Corporation (AHFC) for housing	0.0	111.0	111.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts		rental costs and comparative housing construction cost surveys			
5301 Inter-Agency Receipts		Interagency receipts from the department's Indirect Cost Plan to support the department's publications unit.	235.0	235.0	235.0
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 Unemployment Insurance for claimant profiling services	40.0	40.0	40.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for Overpaid or Underpaid Public Employee Compensation project	4.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development, Alaska Performance Scholarship program performance data	20.0	20.0	20.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for overpayment data analytics	70.3	31.1	31.1
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for student/graduate follow-up	110.0	110.0	110.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>98.3</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Capital funding from Alaska Housing Finance Corporation for Alaska housing market indicators	98.3	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>12.0</b>	<b>110.2</b>	<b>20.0</b>
5206 Statutory Designated Program Receipts - Contracts		Contracted research and analysis with non-state agencies	12.0	110.2	20.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>76.5</b>	<b>75.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Funding from the Alaska Mental Health Trust Authority to support 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	76.5	75.0
<b>6157 Wrkrs Safe (1157 Wrkrs Safe)</b>			<b>87.1</b>	<b>127.3</b>	<b>121.5</b>
6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax		Workers' Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match for the federal Annual Survey and Census of Fatal Occupational Injuries programs	87.1	127.3	121.5

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

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

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>			<b>486.6</b>	<b>635.2</b>	<b>635.2</b>
With Department of Labor and Workforce Development			175.6	215.0	215.0
With Department of Administration			309.5	418.7	418.7
With Department of Transportation/Public Facilities			1.5	1.5	1.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	100.8	125.0	125.0
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)	69.6	75.0	75.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program support (I/A transfer to Data Processing)	5.2	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	48.3	50.0	50.0
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)	29.1	49.8	49.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	13.1	14.4	14.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	22.2	23.7	23.7
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A	188.3	271.3	271.3

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

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3025	Inter-Agency Auditing	Admin - Department-wide	transfer to DOA) Auditing services chargeback (I/A transfer to DOA)	1.3	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.2	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.9	5.3	5.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
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	1.5	1.5