

State of Alaska FY2020 Governor's Operating Budget

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

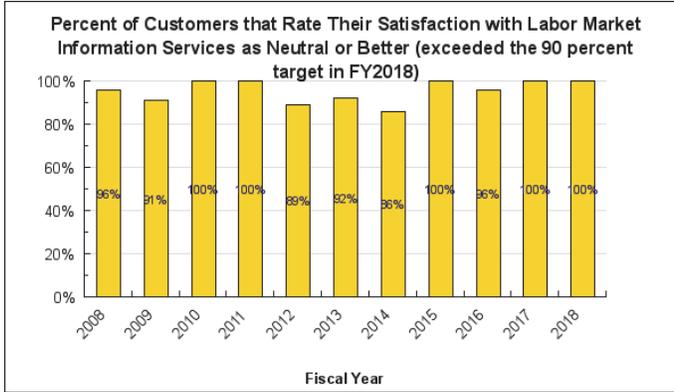
Component: Labor Market Information

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>.)



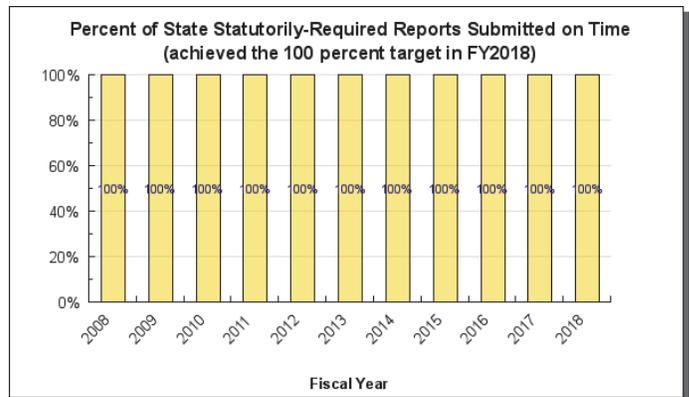
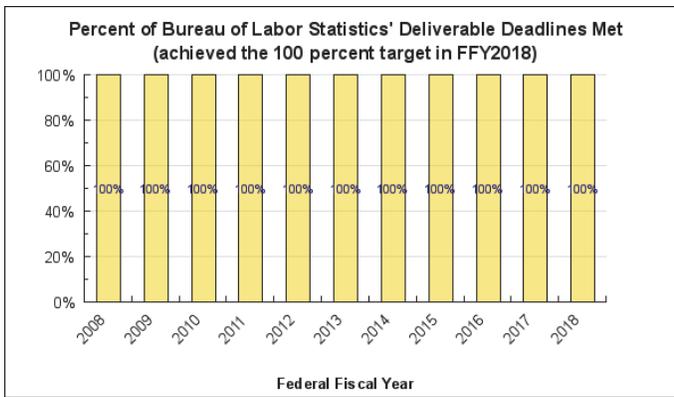
Core Services

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

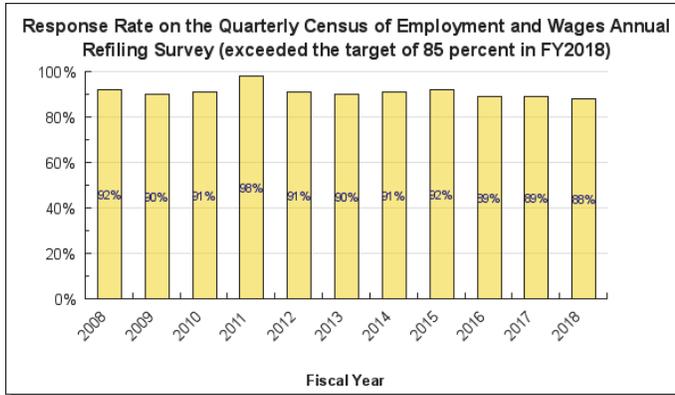
Measures by Core Service

(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 2018

During FY2018, the Labor Market Information (LMI) component:

- Provided nonpartisan economic and demographic data in response 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 key economic data sets on the LMI website, which received over 800,000 visits in FY2018.
- 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 mandatory statutory reporting, with fewer positions and increasing recruitment difficulties.

Significant Changes in Results to be Delivered in FY2020

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	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,097,937
Part-time	0	0	COLA	58,299
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,237,862
			<i>Less 2.00% Vacancy Factor</i>	(67,882)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,326,216

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 I	1	0	0	0	1
Economist II	0	0	3	0	3
Economist III	1	0	3	0	4
Economist IV	0	0	2	0	2
Office Assistant II	0	0	1	0	1
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	4	0	4
Research Analyst III	0	0	4	0	4
State Demographer	1	0	0	0	1
Statistical Technician I	0	0	1	0	1
Totals	3	0	26	0	29

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,915.1	3,492.6	3,492.6	3,134.0	3,326.2	192.2	6.1%
72000 Travel	25.5	15.3	15.3	26.0	26.0	0.0	0.0%
73000 Services	507.9	755.2	755.2	1,098.1	991.4	-106.7	-9.7%
74000 Commodities	20.6	20.0	20.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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%
Totals	3,469.1	4,283.1	4,283.1	4,283.1	4,368.6	85.5	2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	31.1	2.3%
1004 Gen Fund (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	16.4	1.4%
1007 I/A Rcpts (Other)	1,118.2	1,547.1	1,547.1	1,547.1	1,585.6	38.5	2.5%
1092 MHTAAR (Other)	11.0	79.0	79.0	79.0	75.0	-4.0	-5.1%
1108 Stat Desig (Other)	15.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	60.8	121.5	121.5	121.5	125.0	3.5	2.9%
Unrestricted General (UGF)	1,135.7	1,160.8	1,160.8	1,160.8	1,177.2	16.4	1.4%
Designated General (DGF)	60.8	121.5	121.5	121.5	125.0	3.5	2.9%
Other Funds	1,144.2	1,646.1	1,646.1	1,646.1	1,680.6	34.5	2.1%
Federal Funds	1,128.4	1,354.7	1,354.7	1,354.7	1,385.8	31.1	2.3%
Positions:							
Permanent Full Time	32	31	31	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Labor Market Information (336)
RDU: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts		1,354.7										
1004 Gen Fund		1,160.8										
1007 I/A Rcpts		1,547.1										
1092 MHTAAR		79.0										
1108 Stat Desig		20.0										
1157 Wrks Safe		121.5										
Subtotal		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Three Positions (07-1705, 07-5705 and 07-1702)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the following vacant positions that are no longer needed:												
Full-time Economist II (07-1705), range 18, located in Juneau												
Full-time Statistical Tech I (07-5705), range 12, located in Juneau												
Full-time Statistical Clerk (07-1702), range 10, located in Juneau												
Remaining staff is sufficient to cover the workload.												
Subtotal		4,283.1	3,134.0	26.0	1,098.1	25.0	0.0	0.0	0.0	28	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Workforce - Alaska Health Workforce Profile												
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 continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of												

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		
										PFT	PPT	NP
staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a 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 capacity 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.												
Reverse Supervisory Unit Furlough Contract Terms												
	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										
Reversal of 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.												
Reverse Mental Health Trust Recommendation												
	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-79.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1004 Gen Fund		13.8										
1007 I/A Rcpts		35.8										
1157 Wrkrs Safe		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$81.0												
FY2020 GGU HI from \$1432 to \$1530: \$24.6												
FY2020 GGU 3% COLA: \$56.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		1.7										

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		
										PFT	PPT	NP
1007 I/A Rcpts		1.8										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	Totals	4,368.6	3,326.2	26.0	991.4	25.0	0.0	0.0	0.0	28	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	443	0	1,406	15,193	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		67,703	2,729	0	41,767	112,199	112,199
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24J	12.0		122,496	0	0	60,944	183,440	36,688
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14N / O	12.0		67,178	2,708	0	41,586	111,472	36,786
07-1704	Economist IV	FT	A	SS	Juneau	205	22C / D	12.0		93,915	0	0	51,118	145,033	0
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13F / G	12.0		50,524	2,037	0	35,860	88,421	0
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		77,063	3,107	0	44,985	125,155	0
07-1716	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		61,272	2,470	0	39,556	103,298	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22K / L	12.0		105,796	0	0	55,203	160,999	152,949
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		40,134	1,618	0	32,288	74,040	0
07-1722	Economist III	FT	A	GP	Juneau	205	20G / J	12.0		85,515	3,447	0	47,890	136,852	0
07-1723	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	2,173	0	37,018	93,081	0
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16N	12.0		77,063	3,107	0	44,985	125,155	31,289
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		61,628	2,484	0	39,678	103,790	77,843
07-1729	Demographer	FT	A	GP	Juneau	205	19G / J	12.0		81,482	3,285	0	46,504	131,271	124,708
07-1730	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		61,895	2,495	0	39,770	104,160	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	3,307	0	46,693	132,032	0
07-1737	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		49,467	1,994	0	35,497	86,958	0
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,382	2,434	0	39,250	102,066	0
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		55,376	2,232	0	37,529	95,137	0
07-5221	Economist II	FT	A	GP	Juneau	205	18K	12.0		79,236	3,194	0	45,732	128,162	0
07-5258	Economist IV	FT	A	SS	Juneau	99	22M	12.0		118,913	0	0	59,713	178,626	0
07-5305	Economist III	FT	A	GP	Juneau	205	20G / J	12.0		86,397	3,483	0	48,194	138,074	0
07-5382	Publications Spec II	FT	A	GP	Juneau	99	16N	12.0		77,063	3,107	0	44,985	125,155	0
07-5384	Office Assistant II	FT	A	GP	Juneau	99	10M	12.0		54,576	2,200	0	37,254	94,030	32,911
07-5458	Economist III	FT	A	SS	Juneau	205	20J / K	12.0		95,202	0	0	51,561	146,763	0
07-5460	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		55,376	2,232	0	37,529	95,137	0
07-5544	Economist I	FT	A	GP	Anchorage	200	16A / B	12.0		49,931	2,013	0	35,657	87,601	0
07-5545	Economist III	FT	A	SS	Anchorage	99	20P / Q	12.0		113,088	0	0	57,710	170,798	128,099

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: FY2020 Governor (15610)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,097,937
														Total COLA:	58,299
	Full Time Positions:	28	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,237,862
	Non Permanent Positions:	1	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	340.0													
														Total Pre-Vacancy:	3,394,098
														Minus Vacancy Adjustment of 2.00%:	(67,882)
														Total Post-Vacancy:	3,326,216
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,326,216

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,068,733	1,047,358	31.49%
1004 General Fund Receipts	733,470	718,800	21.61%
1007 Interagency Receipts	1,419,347	1,390,960	41.82%
1092 Mental Health Trust Authority Authorized Receipts	73,376	71,908	2.16%
1157 Workers Safety and Compensation Administration Account	99,173	97,190	2.92%
Total PCN Funding:	3,394,098	3,326,216	100.00%

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

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		25.5	26.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			25.5	26.0
2000	In-State Employee Travel	Staff travel to support the department's mission	2.5	3.0
2002	Out of State Employee Travel	Staff travel out of state to required federal meetings and training	23.0	23.0

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		507.9	1,098.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			507.9	1,098.1
3000	Education Services	Membership, training, and conference fees	3.9	5.0
3001	Financial Services	Consulting services	0.6	13.3
3003	Information Technology	Software licensing and maintenance	51.2	52.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.6	1.6
3006	Delivery Services	Freight, postage, and express mail charges	3.3	35.2
3009	Structure/Infrastructure/Land	Building maintenance services	11.9	12.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.1	3.0
3011	Other Services	Miscellaneous professional services such as printing of publications	32.1	487.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	99.9	110.0
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)	55.8	65.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program	5.9	22.7

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

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				507.9	1,098.1
			support (I/A transfer to Data Processing)		
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to Unemployment Insurance)	1.7	2.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.8	40.0
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)	48.0	55.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	6.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	22.2	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	123.9	130.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.5	6.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.1	3.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.8	6.3
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
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)	2.5	2.8

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		20.6	25.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			20.6	25.0
4000	Business	General business supplies such as office consumables and computer equipment	20.4	24.0
4002	Household/Institutional	Cleaning supplies	0.2	1.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,128.4	1,354.7
5007 Federal Health and Human Services - Miscellaneous Grants		Grant awards from the US Department of Labor	1,128.4	1,354.7
5007 I/A Rcpts (1007 I/A Rcpts)			1,118.2	1,547.1
5301 Inter-Agency Receipts		Interagency receipt authority for ad hoc information requests or projects	0.0	224.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Perkins accountability data	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
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports	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	8.5	8.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Occupational Database information support, State Training and Employment Program and other program performance reporting, and the Eligible Training Provider report	33.0	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	278.9	285.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Alaska Housing Finance Corporation for housing rental costs	111.1	111.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	Univ - Department-wide	and comparative housing construction cost surveys Reimbursable services agreement with University of Alaska for student/graduate follow-up	110.0	110.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Alaska Performance Scholarship program performance data	19.8	20.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Public Assistance for Occupational Database information support	0.0	30.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Interagency receipts from the department's Indirect Cost Plan to support the department's publications unit	240.0	240.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for claimant profiling services	40.0	40.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)		19.0	0.0
5108 Stat Desig (1108 Stat Desig)			15.0	20.0
5206 Statutory Designated Program Receipts - Contracts		Revenue from non-state agencies for contracted research and analysis	15.0	20.0
6092 MHTAAR (1092 MHTAAR)			11.0	79.0
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	11.0	79.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
		relevant to Trust beneficiaries		
6157 Wrkrs Safe (1157 Wrkrs Safe)			60.8	121.5
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	60.8	121.5

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

Component: Labor Market Information (336)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				403.2	488.3
With Department of Labor and Workforce Development				163.3	200.0
With Department of Administration				237.4	285.5
With Department of Transportation/Public Facilities				2.5	2.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	99.9	110.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	55.8	65.0	
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	5.9	22.7	
		Reimbursable services agreement with Data Processing for occupational database program support (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	1.7	2.3	
		Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to Unemployment Insurance)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	29.8	40.0	
		Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	48.0	55.0	
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			

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

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	6.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	22.2	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	123.9	130.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.5	6.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.1	3.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.8	6.3
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
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)	2.5	2.8