

State of Alaska
FY2021 Governor's Operating Budget

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

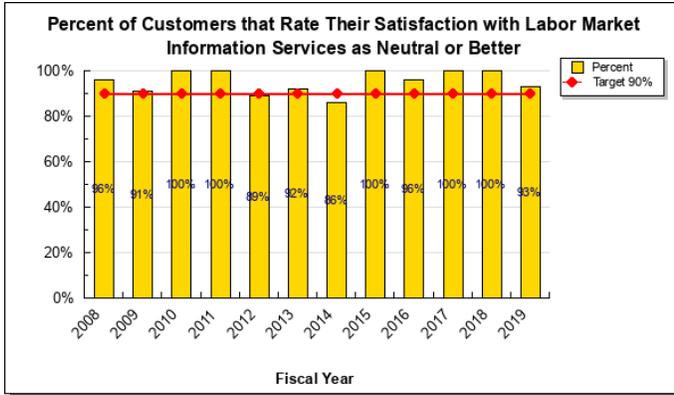
Component: Labor Market Information

Contribution to Department's Mission

Produce and disseminate objective economic and demographic information.

Results

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



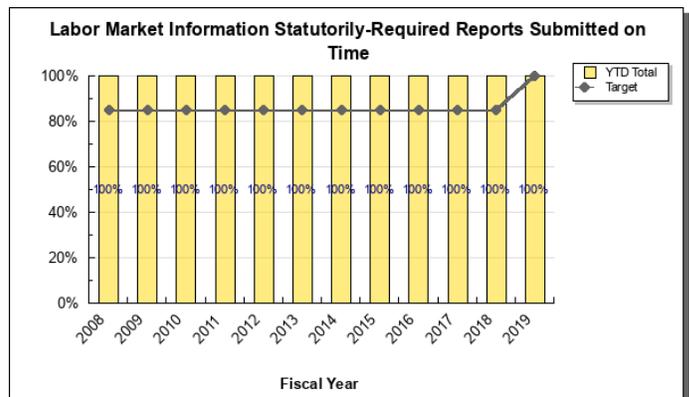
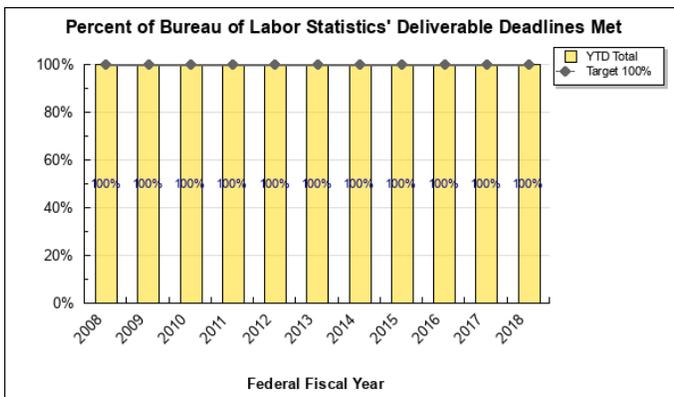
Core Services

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

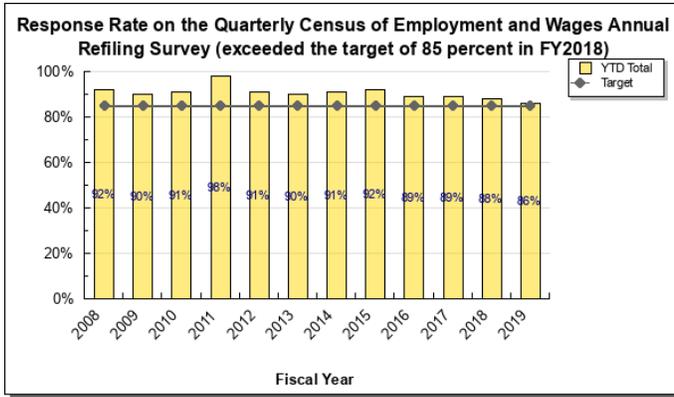
Measures by Core Service

(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 2019

- 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. This included conducting more than 50 presentations to a wide variety of audiences, and regularly updating key economic data sets on the Labor Market Information website, which received over 800,000 visits in FY2019.
- 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

Labor Market Information continues efforts to maintain the quality of core data sets, statutorily required reports, and publications with reduced general funds. As general funds have declined, quality control has gotten leaner and the systems that support key responsibilities are more stressed; though still functional, thanks to strong buy-in by the component of the need to become more efficient and cut costs. Declining general funds have also reduced the component’s capacity to respond to economic and demographic information requests, and to conduct research on special topics.

Significant Changes in Results to be Delivered in FY2021

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
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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	26	25	Annual Salaries	2,054,032
Part-time	0	0	COLA	20,046
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,170,223
			<i>Less 3.35% Vacancy Factor</i>	<i>(108,601)</i>
			Lump Sum Premium Pay	0
Totals	28	27	Total Personal Services	3,135,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor R&A	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist II	0	0	3	0	3
Economist III	1	0	3	0	4
Economist IV	0	0	2	0	2
Internet Specialist II	0	0	1	0	1
Publications Specialist III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	4	0	4
Research Analyst III	0	0	5	0	5
State Demographer	0	0	1	0	1
Totals	1	0	26	0	27

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,773.5	3,326.2	3,326.2	3,225.6	3,135.7	-89.9	-2.8%
72000 Travel	30.8	13.2	13.2	39.2	39.2	0.0	0.0%
73000 Services	529.2	1,241.4	1,241.4	1,215.4	945.4	-270.0	-22.2%
74000 Commodities	16.4	25.0	25.0	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	3,349.9	4,605.8	4,605.8	4,505.2	4,145.3	-359.9	-8.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	954.0	1,376.8	1,376.8	1,376.8	1,384.5	7.7	0.6%
1004 Gen Fund (UGF)	1,042.2	1,424.7	1,424.7	1,424.7	1,097.3	-327.4	-23.0%
1007 I/A Rcpts (Other)	1,286.1	1,585.2	1,585.2	1,484.6	1,493.7	9.1	0.6%
1092 MHTAAR (Other)	0.0	75.0	75.0	75.0	25.0	-50.0	-66.7%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	67.6	124.1	124.1	124.1	124.8	0.7	0.6%
Unrestricted General (UGF)	1,042.2	1,424.7	1,424.7	1,424.7	1,097.3	-327.4	-23.0%
Designated General (DGF)	67.6	124.1	124.1	124.1	124.8	0.7	0.6%
Other Funds	1,286.1	1,680.2	1,680.2	1,579.6	1,538.7	-40.9	-2.6%
Federal Funds	954.0	1,376.8	1,376.8	1,376.8	1,384.5	7.7	0.6%
Positions:							
Permanent Full Time	28	28	28	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
1002 Fed Rcpts		1,376.8										
1004 Gen Fund		1,424.7										
1007 I/A Rcpts		1,585.2										
1092 MHTAAR		75.0										
1108 Stat Desig		20.0										
1157 Wrks Safe		124.1										
Subtotal		4,605.8	3,326.2	13.2	1,241.4	25.0	0.0	0.0	0.0	28	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Office Assistant I (07-1720) to Workers' Compensation for Additional Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Office Assistant I (07-1720), range 8, located in Juneau, from Labor Market Information to Workers' Compensation to provide additional prehearing work support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.												
Transfer Program Coordinator I (07-5544) to Workforce Investment Board for Grant Support												
	Trout	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-100.6										
Transfer a full-time Program Coordinator I (07-5544), range 18, located in Anchorage, from Labor Market Information to Workforce Investment Board for grant support. The remaining staff in Labor Market Information are sufficient to provide the core services of the component.												
Add College Intern I (07-IN1906) in Support of Labor Market Information Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent College Intern I (07-IN1906), range 8, located in Juneau, expiration 06/30/22, to assist with research and writing articles for Alaska Economic Trends, work on large data sets to make it easier to assemble historic data, and conduct analysis and filing. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	26.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,505.2	3,225.6	39.2	1,215.4	25.0	0.0	0.0	0.0	26	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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	
Reverse 2020 Census Complete Count Promotion												
1004 Gen Fund	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for multi-agency 2020 Census promotion, outreach, and other efforts to ensure a complete and accurate count for Alaska.												
Reverse MH Trust: Workforce - Alaska Health Workforce Profile												
1092 MHTAAR	OTI	-75.0	-71.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Workforce - Alaska Health Workforce Profile												
1092 MHTAAR	IncOTI	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Department of Labor and Workforce Development, Labor Market Information (LMI) component will serve as the lead agency in supporting Alaska Mental Health Trust (Trust) 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. Developing this capacity within LMI will provide a continuous picture of Alaska's health care workforce, and support identification of priority areas for intervention.												
To produce regular and current workforce data analysis and reports, the Trust will fund dedicated staff time within LMI. Instead of relying on a single point in time survey and other static data, LMI 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.												
FY2021 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	7.7	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		9.1										
1157 Wrkrs Safe		0.7										
FY2021 GGU Salary Increases: \$19.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.0												
Eliminate Training Clearinghouse Service												
1004 Gen Fund	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0

Eliminate the Training Clearing House service. Labor Market Information (LMI) currently maintains the Alaska Training Clearinghouse online at <http://live.laborstats.alaska.gov/atc/occs.cfm>. Most information in the Clearinghouse is publicly available on the internet, and LMI does not have a statutory or

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	
regulatory requirement to collect or provide this data.												
Delete Office Assistant II (07-5834) and Authority No Longer Needed												
1004 Gen Fund	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Office Assistant II (07-5834), range 10, located in Juneau, that is no longer needed due to business process efficiencies. Duties previously performed by this position are assigned to the remaining administrative position. The position is funded by multiple funding sources, including federal receipts and inter-agency receipts collected from other agencies via reimbursable services agreements. Only the unrestricted general funds associated with this position are deleted; remaining authority will be retained to accept funding to conduct additional research.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		30.8	39.2	39.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			30.8	39.2	39.2
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	7.6	2.0	2.0
2002	Out of State Employee Travel	Out of state employee travel.	20.7	37.2	37.2
2005	Moving Costs	Moving and relocation costs.	2.5	0.0	0.0

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		529.2	1,215.4	945.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			529.2	1,215.4	945.4
3000	Education Services	Training, education, and memberships.	3.2	5.0	5.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	3.6	13.3	13.3
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	15.6	52.0	52.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.2	1.6	1.6
3006	Delivery Services	Freight, courier services, and postage.	4.5	35.2	35.2
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.1	12.0	12.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	3.0	3.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	33.0	366.9	346.9
3011	Other Services	One-time funding for 2020 Census promotion, outreach, and education	0.0	250.0	0.0

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			529.2	1,215.4	945.4
		efforts to ensure a complete and accurate count for Alaska.			
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.	99.8	110.0	110.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	28.3	65.0	65.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	1.9	2.3	2.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program support.	6.3	22.7	22.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	81.0	29.8	29.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	13.9	14.6	14.6
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	7.7	10.8	10.8
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	19.5	19.6	19.6

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			529.2	1,215.4	945.4
3023	Inter-Agency Building Leases	Admin - Department-wide	201.3	193.0	193.0
3025	Inter-Agency Auditing	Admin - Department-wide	0.5	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	1.9	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide	4.5	4.4	4.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	1.3	1.3	1.3

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		16.4	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			16.4	25.0	25.0
4000	Business	General business supplies such as office consumables and computer equipment.	16.2	24.0	24.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	1.0	1.0
4011	Electrical	Computer equipment: uninterruptible power supply.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			954.0	1,376.8	1,384.5
5007 Federal Health and Human Services - Miscellaneous Grants		Grant awards from the US Department of Labor.	954.0	1,376.8	1,384.5
5007 I/A Rcpts (1007 I/A Rcpts)			1,286.1	1,484.6	1,493.7
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency receipts for service agreements not yet finalized.	0.0	151.1	160.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Perkins accountability data.	6.3	8.0	8.0
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.	224.8	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	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.	220.3	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.	253.5	285.0	285.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Alaska Housing Finance Corporation for housing rental costs	109.9	112.0	112.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	107.2	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.	10.0	10.0	10.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Public Assistance for Occupational Database information support.	30.0	30.0	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.	251.0	255.0	255.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for claimant profiling services.	39.6	45.0	45.0
5108 Stat Desig (1108 Stat Desig)			0.0	20.0	20.0
5206 Statutory Designated Program Receipts - Contracts		Revenue from non-state agencies for contracted research and analysis.	0.0	20.0	20.0
6157 Wrkrs Safe (1157 Wrkrs Safe)			0.0	0.0	0.0
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.	0.0	0.0	0.0

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

Component: Labor Market Information (336)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				467.9	476.4	476.4
With Department of Labor and Workforce Development				136.3	200.0	200.0
With Department of Administration				330.3	275.1	275.1
With Department of Transportation/Public Facilities				1.3	1.3	1.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	99.8	110.0	110.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	28.3	65.0	65.0	
		Allocation for Data Processing network and support services.				
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	1.9	2.3	2.3	
		Reimbursable service agreement with Unemployment Insurance for Secure Access Management.				
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	6.3	22.7	22.7	
		Reimbursable services agreement with Data Processing for occupational database program support.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	81.0	29.8	29.8	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	13.9	14.6	14.6	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	7.7	10.8	10.8	
		Reimbursable services agreement with Shared Services of Alaska for				

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		central mailroom support and services.			
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	19.5	19.6	19.6
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	201.3	193.0	193.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.5	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.9	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	4.5	4.4	4.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	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.	1.3	1.3	1.3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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		13,744	152	0	1,449	15,345	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		71,738	964	0	43,454	116,156	116,156
07-1701	Chf Labor R&A	FT	A	SS	Juneau	205	24J / K	12.0		125,484	0	0	61,972	187,456	36,554
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14O	12.0		71,153	956	0	43,253	115,362	38,070
07-1704	Economist IV	FT	A	SS	Juneau	205	22D / E	12.0		97,272	0	0	52,272	149,544	37,386
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		50,643	681	0	36,201	87,525	43,763
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		81,624	1,097	0	46,853	129,574	0
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		65,507	880	0	41,312	107,699	32,310
07-1717	State Demographer	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,622	162,638	154,506
07-1722	Economist III	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,856	141,430	0
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		63,844	858	0	40,740	105,442	100,170
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16N / O	12.0		81,417	1,094	0	46,781	129,292	38,788
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		65,692	883	0	41,375	107,950	21,590
07-1729	Demographer	FT	A	GP	Juneau	205	19J	12.0		84,480	1,135	0	47,835	133,450	100,088
07-1730	Economist II	FT	A	GP	Juneau	205	18A / B	12.0		63,200	849	0	40,518	104,567	10,457
07-1731	Publications Specialist III	FT	A	GP	Juneau	205	19J / K	12.0		86,656	1,164	0	48,583	136,403	40,921
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		56,295	757	0	38,145	95,197	0
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		67,944	913	0	42,149	111,006	27,752
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16E / F	12.0		62,096	834	0	40,139	103,069	0
07-5221	Economist II	FT	A	GP	Juneau	205	18K / L	12.0		83,171	1,118	0	47,385	131,674	26,335
07-5258	Economist IV	FT	A	SS	Juneau	99	22M / N	12.0		122,294	0	0	60,875	183,169	36,634
07-5305	Economist III	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,856	141,430	28,286
07-5382	Internet Specialist II	FT	A	GP	Juneau	205	19C / D	12.0		72,838	979	0	43,832	117,649	35,295
07-5384	Office Assistant II	FT	A	GP	Juneau	99	10M	12.0		0	0	0	0	0	0
07-5458	Economist III	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	52,087	148,819	29,764
07-5460	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		56,519	760	0	38,222	95,501	0
07-5545	Economist III	FT	A	GP	Anchorage	99	20Q	12.0		114,897	1,544	0	58,292	174,733	131,050
07-IN1906	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		11,056	0	0	1,165	12,221	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: FY2021 Governor (16414)
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:	2,054,032
														Total COLA:	20,046
	Full Time Positions:	25	0	1										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,170,223
	Non Permanent Positions:	2	0	0											
	Positions in Component:	27	0	1											
	Total Component Months:	308.0													
														Total Pre-Vacancy:	3,244,301
														Minus Vacancy Adjustment of 3.35%:	(108,601)
														Total Post-Vacancy:	3,135,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,135,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,022,003	987,792	31.50%
1004 General Fund Receipts	1,085,871	1,049,522	33.47%
1007 Interagency Receipts	1,050,664	1,015,494	32.38%
1092 Mental Health Trust Authority Authorized Receipts	24,000	23,197	0.74%
1157 Workers Safety and Compensation Administration Account	61,763	59,696	1.90%
Total PCN Funding:	3,244,301	3,135,700	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.

Department of Labor and Workforce Development
 Commissioner and Administrative Services / Labor Market Information
 FY2021 Governor Organization Chart

