

**State of Alaska
FY2022 Governor's Operating Budget**

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

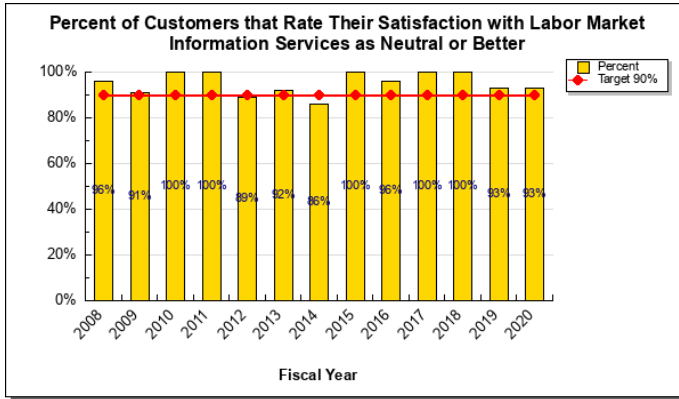
Component: Labor Market Information

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>.)



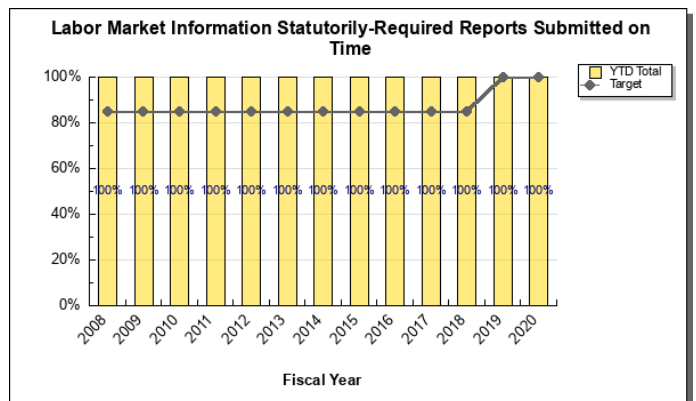
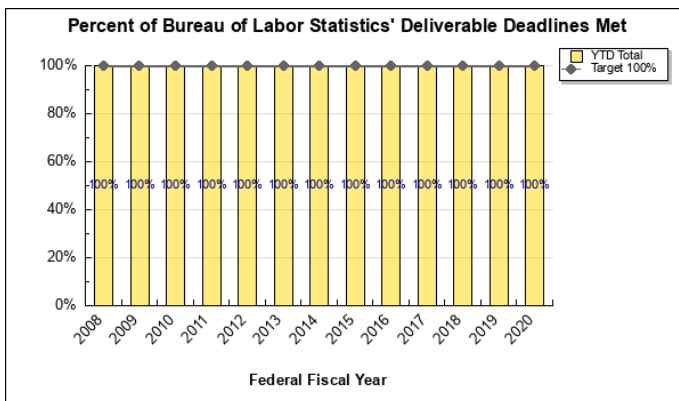
Core Services

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

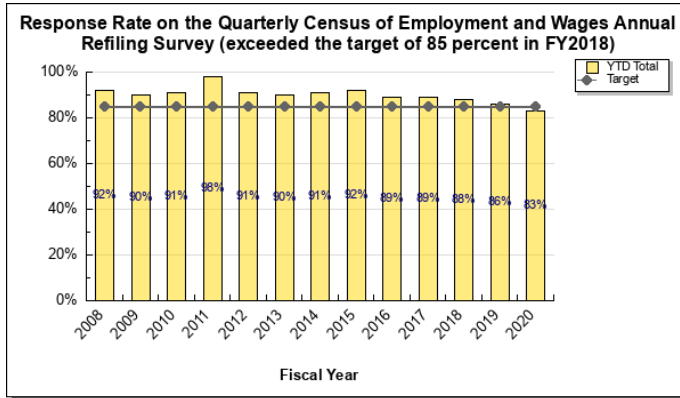
Measures by Core Service

(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 2020

- 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, many of them using Zoom or other social platforms required by COVID-19 distancing protocols, and regularly updating key economic data sets on the Labor Market Information website, which received over 600,000 visits in FY2020.
- 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 to maintain the quality of core data sets, and to produce statutorily required reports and publications with reduced general funds. As funds have declined and positions have been eliminated, 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, although it continues to be committed to the value of those services.

Significant Changes in Results to be Delivered in FY2022

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

Contact: Dan DeBartolo, Administrative Services Director

Phone: (907) 465-5982

E-mail: Dan.DeBartolo@alaska.gov

Labor Market Information Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	25	24	Annual Salaries	2,016,250
Part-time	0	0	COLA	17,876
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,138,332
			<i>Less 4.98% Vacancy Factor</i>	<i>(157,958)</i>
			Lump Sum Premium Pay	0
Totals	27	26	Total Personal Services	3,014,500

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	5	0	5
Research Analyst III	0	0	3	0	3
State Demographer	0	0	1	0	1
Totals	1	0	25	0	26

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,947.4	3,135.7	3,135.7	3,135.7	3,014.5	-121.2	-3.9%
72000 Travel	27.1	39.2	39.2	39.2	39.2	0.0	0.0%
73000 Services	650.8	945.4	945.4	945.4	846.1	-99.3	-10.5%
74000 Commodities	19.1	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	3,644.4	4,145.3	4,145.3	4,145.3	3,924.8	-220.5	-5.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	274.3	274.3	274.3	0.0	-274.3	-100.0%
1002 Fed Rcpts (Fed)	895.0	1,384.5	1,384.5	1,384.5	1,390.7	6.2	0.4%
1004 Gen Fund (UGF)	1,276.0	823.0	823.0	823.0	863.8	40.8	5.0%
1007 I/A Rcpts (Other)	1,339.8	1,493.7	1,493.7	1,493.7	1,500.0	6.3	0.4%
1092 MHTAAR (Other)	32.3	25.0	25.0	25.0	25.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	101.3	124.8	124.8	124.8	125.3	0.5	0.4%
Unrestricted General (UGF)	1,276.0	1,097.3	1,097.3	1,097.3	863.8	-233.5	-21.3%
Designated General (DGF)	101.3	124.8	124.8	124.8	125.3	0.5	0.4%
Other Funds	1,372.1	1,538.7	1,538.7	1,538.7	1,545.0	6.3	0.4%
Federal Funds	895.0	1,384.5	1,384.5	1,384.5	1,390.7	6.2	0.4%
Positions:							
Permanent Full Time	26	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
1001 CBR Fund		274.3										
1002 Fed Rcpts		1,384.5										
1004 Gen Fund		823.0										
1007 I/A Rcpts		1,493.7										
1092 MHTAAR		25.0										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		124.8										
Subtotal		4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Workforce - Alaska Health Workforce Profile												
	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2022 Salary Adjustments												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		5.4										
1007 I/A Rcpts		6.3										
1157 Wrkrs Safe		0.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$18.4.												
MH Trust: Alaska Health Workforce Profile												
	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

The Department of Labor and Workforce Development (DOLWD) will serve as the lead agency in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analysis to better understand and monitor workforce issues relevant to Trust beneficiaries.

Health workforce related shortages threaten the health and well-being of Trust beneficiaries and all Alaskans. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. While continuing effort to establish capacity within DOLWD to produce regular and current workforce data analysis, the prime focus of this project will emphasize the development of data analytics and an annual Trust related analysis and report. 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.

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	
Delete Long-term Vacant Research Analyst III (07-1738)												
1004 Gen Fund	Dec	-115.5	-107.6	0.0	-7.9	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Research Analyst III (07-1738) range 18, located in Juneau. The remaining Labor Market Information staff will prioritize requests for special research projects from other agencies.												
Renegotiate Federally Funded Reimbursable Service Agreements												
1004 Gen Fund	Dec	-123.4	-92.0	0.0	-31.4	0.0	0.0	0.0	0.0	0	0	0
In FY2021, Labor Market Information (LMI) will be renegotiating several long-standing internal and external federally-funded reimbursable service agreements (RSA). LMI has historically been supplementing these RSAs with the component's general funds. This effort will serve to conserve State general funds and more accurately reflect the true cost of these programs. In addition, LMI will see a decrease in lease expenses in FY2021 and FY2022.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-274.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,924.8	3,014.5	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		27.1	39.2	39.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			27.1	39.2	39.2
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	3.8	2.0	2.0
2002	Out of State Employee Travel	Out of state employee travel.	23.2	37.2	37.2
2006	Other Travel Costs	Cash advance fees.	0.1	0.0	0.0

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		650.8	945.4	846.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			650.8	945.4	846.1
3000	Education Services	Training, education, and memberships.	0.7	5.0	5.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	2.4	13.3	13.3
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	17.5	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.	0.9	1.6	1.6
3006	Delivery Services	Freight, courier services, and postage.	4.0	35.2	35.2
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	79.7	0.0	0.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	12.0	6.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.8	3.0	3.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety	36.5	346.9	213.4

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			650.8	945.4	846.1
3011	Other Services	services. One-time funding for 2020 Census promotion, outreach, and education efforts to ensure a complete and accurate count for Alaska.	0.0	0.0	0.0
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.	116.2	110.0	110.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	32.7	65.0	65.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	16.9	2.3	2.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program support.	23.9	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.	76.5	29.8	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.6	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.	9.4	10.8	10.8

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

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				650.8	945.4	846.1
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.	19.6	19.6	19.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	190.8	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.	0.7	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 Shared Services of Alaska for travel and accounts payable services.	4.2	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.	0.9	1.3	1.3

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		19.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			19.1	25.0	25.0
4000	Business	General business supplies such as office consumables and computer equipment.	19.1	24.0	24.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	1.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			895.0	1,384.5	1,390.7
5002 Federal General Government - Miscellaneous Grants		Grant award from US Bureau of Census.	8.8	0.0	0.0
5007 Federal Health and Human Services - Miscellaneous Grants		Grant awards from the US Department of Labor.	886.2	1,384.5	1,390.7
5007 I/A Rcpts (1007 I/A Rcpts)			1,339.8	1,493.7	1,500.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Inter-agency receipts for service agreements not yet finalized.	6.6	160.2	160.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Perkins accountability data.	7.1	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.	23.9	25.0	25.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports.	267.6	225.0	231.3
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.	203.1	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.	285.0	285.0	285.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement	110.8	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	with Alaska Housing Finance Corporation for housing rental costs and comparative housing construction cost surveys. Reimbursable services agreement with University of Alaska for student/graduate follow-up.	110.0	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.	23.2	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.	204.0	255.0	255.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for claimant profiling services.	80.0	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

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

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

Component: Labor Market Information (336)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	508.3	476.4	516.6
With Department of Labor and Workforce Development	189.7	200.0	200.0
With Department of Administration	317.7	275.1	315.3
With Department of Transportation/Public Facilities	0.9	1.3	1.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	116.2	110.0	110.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	32.7	65.0	65.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	16.9	2.3	2.3
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for occupational database program support.	23.9	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.	76.5	29.8	70.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.6	14.6	14.6
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for	9.4	10.8	10.8

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	19.6	19.6	19.6
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	190.8	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.	0.7	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 Shared Services of Alaska for travel and accounts payable services.	4.2	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.	0.9	1.3	1.3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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		13,884	153	0	1,398	15,435	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		76,694	1,031	0	45,158	122,883	122,883
07-1701	Chf Labor R&A	FT	A	SS	Juneau	205	24K	12.0		126,485	0	0	62,316	188,801	18,880
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14O	12.0		71,153	956	0	43,253	115,362	23,072
07-1704	Economist IV	FT	A	SS	Juneau	205	22E / F	12.0		100,495	0	0	53,380	153,875	15,388
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13F / G	12.0		53,026	713	0	37,021	90,760	36,304
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		82,782	1,112	0	47,251	131,145	0
07-1716	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		68,422	919	0	42,314	111,655	11,166
07-1717	State Demographer	FT	A	SS	Juneau	205	22J / K	12.0		109,476	0	0	56,468	165,944	99,566
07-1722	Economist III	FT	A	GP	Juneau	205	20J / K	12.0		92,347	1,241	0	50,539	144,127	0
07-1723	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		56,157	755	0	38,097	95,009	85,508
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16N / O	12.0		81,427	1,094	0	46,785	129,306	38,792
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		64,097	861	0	40,827	105,785	21,157
07-1729	Demographer	FT	A	GP	Juneau	205	19J / K	12.0		87,620	1,177	0	48,914	137,711	103,283
07-1730	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		66,052	888	0	41,499	108,439	10,844
07-1731	Publications Specialist III	FT	A	GP	Juneau	205	19K	12.0		88,082	1,184	0	49,073	138,339	41,502
07-1737	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		58,758	790	0	38,991	98,539	0
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		0	0	0	0	0	0
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		64,931	873	0	41,114	106,918	0
07-5221	Economist II	FT	A	GP	Juneau	205	18L	12.0		85,137	1,144	0	48,060	134,341	13,434
07-5258	Economist IV	FT	A	SS	Juneau	99	22N	12.0		122,778	0	0	61,041	183,819	36,764
07-5305	Economist III	FT	A	GP	Juneau	205	20J / K	12.0		93,113	1,251	0	50,803	145,167	21,775
07-5382	Internet Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		70,052	941	0	42,874	113,867	28,467
07-5458	Economist III	FT	A	SS	Juneau	205	20K / L	12.0		98,311	0	0	52,630	150,941	22,641
07-5460	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		59,015	793	0	39,080	98,888	0
07-5545	Economist III	FT	A	SS	Anchorage	99	20Q	12.0		114,899	0	0	58,333	173,232	112,601
07-IN1906	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		11,057	0	0	1,113	12,170	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: FY2022 Governor (17280)
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:	2,016,250
														Total COLA:	17,876
	Full Time Positions:	24	0	1										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,138,332
	Non Permanent Positions:	2	0	0											
	Positions in Component:	26	0	1											
	Total Component Months:	296.0													
														Total Pre-Vacancy:	3,172,458
														Minus Vacancy Adjustment of 4.98%:	(157,958)
														Total Post-Vacancy:	3,014,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,014,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,001,942	952,055	31.58%
1004 General Fund Receipts	864,026	821,006	27.24%
1007 Interagency Receipts	1,218,545	1,157,873	38.41%
1092 Mental Health Trust Authority Authorized Receipts	24,172	22,969	0.76%
1157 Workers Safety and Compensation Administration Account	63,773	60,598	2.01%
Total PCN Funding:	3,172,458	3,014,500	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
 FY2022 Governor Organization Chart

