

State of Alaska FY2023 Governor's Operating Budget

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

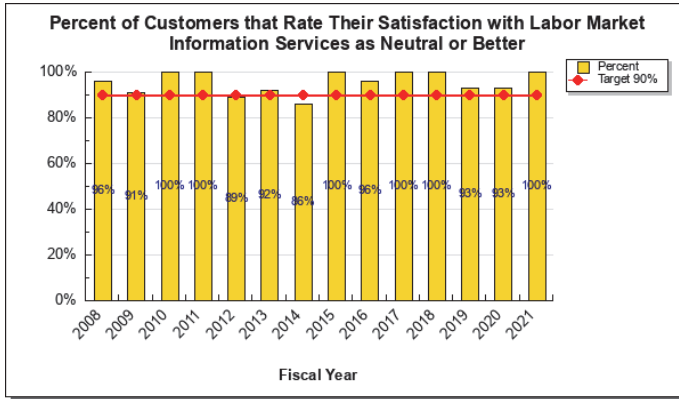
Component: Labor Market Information

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.>)



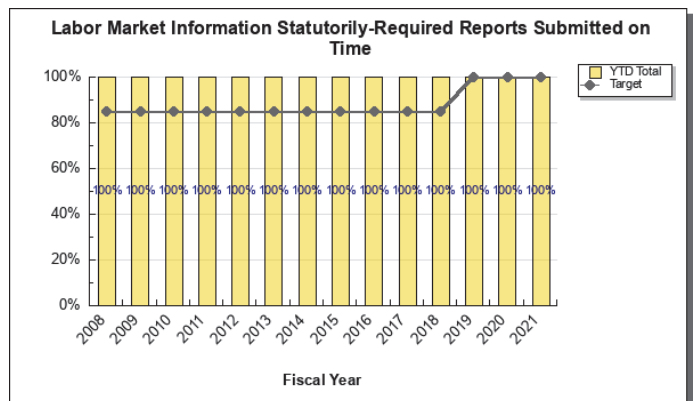
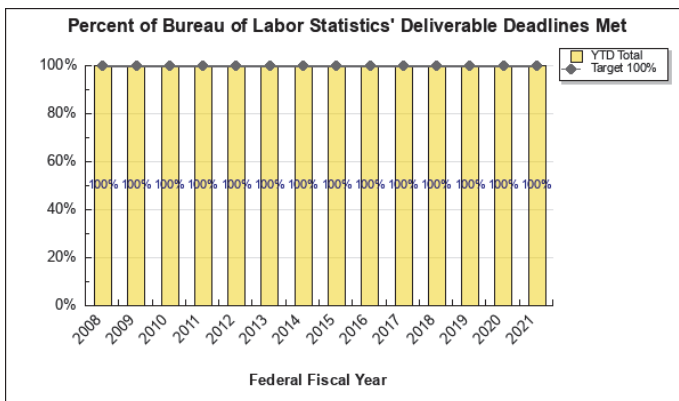
Core Services

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

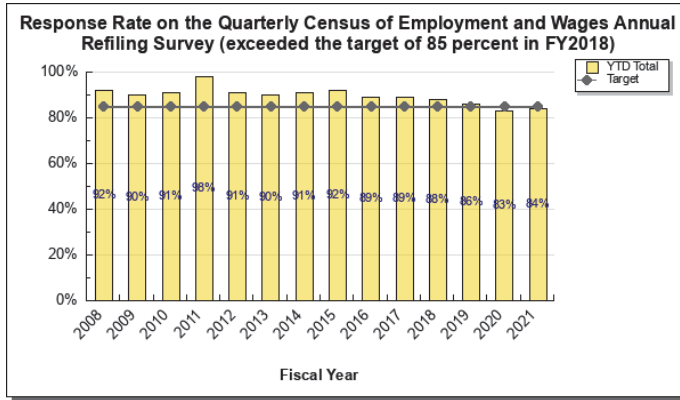
Measures by Core Service

(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 2021

- 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 online platforms required by COVID-19 distancing protocols, and regularly updating key economic data sets on the Labor Market Information website. Articles from the department’s monthly publication, *Alaska Economic Trends*, were viewed online more than 100,000 times in FY2021.
- 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 we continue to be committed to the value of those services.

Significant Changes in Results to be Delivered in FY2023

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
20 AAC 05.630-682

Drinking water system requirements; population criteria
CFEC fishery priority classification; population criteria

Contact Information

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Labor Market Information Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	2,077,210
Part-time	0	0	COLA	9,749
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,227,805
			<i>Less 1.86% Vacancy Factor</i>	(61,564)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,253,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Chf Labor R&A	0	0	1	0	1
College Intern 1	0	0	1	0	1
College Intern 4	0	0	1	0	1
Demographer	0	0	1	0	1
Economist 2	0	0	3	0	3
Economist 3	1	0	3	0	4
Economist 4	0	0	2	0	2
Internet Specialist 2	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
Research Analyst 1	1	0	1	0	2
Research Analyst 2	0	0	4	0	4
Research Analyst 3	0	0	3	0	3
State Demographer	0	0	1	0	1
Totals	2	0	24	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,915.0	3,194.8	3,194.8	3,194.8	3,253.2	58.4	1.8%
72000 Travel	0.9	39.2	39.2	39.2	39.2	0.0	0.0%
73000 Services	528.0	846.1	846.1	846.1	619.6	-226.5	-26.8%
74000 Commodities	9.3	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	3,453.2	4,105.1	4,105.1	4,105.1	3,937.0	-168.1	-4.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	966.9	1,445.5	1,445.5	1,445.5	1,419.5	-26.0	-1.8%
1004 Gen Fund (UGF)	929.2	914.1	914.1	914.1	891.3	-22.8	-2.5%
1007 I/A Rcpts (Other)	1,460.9	1,570.4	1,570.4	1,570.4	1,453.2	-117.2	-7.5%
1092 MHTAAR (Other)	24.8	26.8	26.8	26.8	26.3	-0.5	-1.9%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1157 Wrkrs Safe (DGF)	71.4	128.3	128.3	128.3	126.7	-1.6	-1.2%
Unrestricted General (UGF)	929.2	914.1	914.1	914.1	891.3	-22.8	-2.5%
Designated General (DGF)	71.4	128.3	128.3	128.3	126.7	-1.6	-1.2%
Other Funds	1,485.7	1,617.2	1,617.2	1,617.2	1,499.5	-117.7	-7.3%
Federal Funds	966.9	1,445.5	1,445.5	1,445.5	1,419.5	-26.0	-1.8%
Positions:							
Permanent Full Time	25	24	24	24	24	0	0.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts		1,445.5										
1004 Gen Fund		914.1										
1007 I/A Rcpts		1,570.4										
1092 MHTAAR		26.8										
1108 Stat Desig		20.0										
1157 Wrks Safe		128.3										
Subtotal		4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: 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.												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.9										
1092 MHTAAR		0.2										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$1.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-104.4	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.9										
1004 Gen Fund		-29.0										
1007 I/A Rcpts		-41.0										

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	
1092 MHTAAR		-0.9										
1157 Wrks Safe		-1.6										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-104.4

FY2023 Salary and Benefit Adjustments

SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7											
1004 Gen Fund		2.9											
1007 I/A Rcpts		3.8											
1092 MHTAAR		0.2											

Includes: FY2023 Supervisory Unit 1% COLA: \$6.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.4

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	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.

Reduce Interagency Authority No Longer Needed

Dec		-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-145.0											

This reduction in interagency authority corresponds with a reduction in reimbursable service agreements. The remaining interagency authority is sufficient to cover anticipated expenditures.

Transfer Interagency Receipt Authority from Data Processing to Labor Market Information

Trin		60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.5											

Reimbursable service agreements for Labor Market information have increased each year and additional interagency authority is needed. DP moved to the Division of Employment and Training Services and this authority is available to be transferred.

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	
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,937.0	3,253.2	39.2	619.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.9	39.2	39.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.9	39.2	39.2
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.9	2.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	37.2	39.2

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		528.0	846.1	619.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			528.0	846.1	619.6
3000	Education Services	Training, education, and memberships.	2.2	5.0	5.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	1.8	13.3	13.3
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	13.8	52.0	25.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.0	1.6	3.0
3006	Delivery Services	Freight, courier services, and postage.	4.2	35.2	6.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.0	6.0	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	3.0	1.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	31.3	35.0	43.3
3011	Other Services	Federal authority that may not be realized, but reserved for future grant	0.0	178.4	43.4

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			528.0	846.1	619.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) flexibility. Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	114.5	110.0	135.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	29.9	65.0	11.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for occupational database program support.	0.0	22.7	0.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	4.3	2.3	4.3
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.	78.4	70.0	86.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.4	14.6	14.4
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	20.3	10.8	2.6
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.	15.9	19.7	16.8

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

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				528.0	846.1	619.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	176.0	193.0	200.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.8	0.9	1.0
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.	2.9	1.9	2.5
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.	12.7	4.4	3.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	1.1	1.3	1.1

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

Component: Labor Market Information (336)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		9.3	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			9.3	25.0	25.0
4000	Business	General business supplies such as office consumables and computer equipment.	9.3	24.0	25.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.0	1.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			966.9	1,445.5	1,419.5
5002 Federal General Government - Miscellaneous Grants		Grant award from US Bureau of Census	0.4	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Grant awards from the US Department of Labor	766.7	1,445.5	1,419.5
5002 Federal General Government - Miscellaneous Grants		Excess federal authority not collected.	199.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,460.9	1,570.4	1,598.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for Perkins accountability data	14.0	17.9	17.9
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement with Public Assistance for Occupational Database information support.	29.5	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.	249.8	263.2	263.2
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for claimant profiling services.	79.9	80.5	80.5
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for the Alaska Wage Rate survey	10.5	11.2	11.2
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.	172.2	220.0	220.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement	410.0	422.2	422.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	with Workforce Services for labor market information and the Alaska Economic Trends publication. Reimbursable services agreement with Alaska Housing Finance Corporation for housing rental costs and comparative housing construction cost surveys.	111.9	131.0	131.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for student/graduate follow-up.	110.0	116.0	116.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.	27.5	38.0	38.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for actuarial research and reports.	245.6	240.4	268.2
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

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

Component: Labor Market Information (336)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	472.2	516.6	479.6
With Department of Labor and Workforce Development	148.7	200.0	151.1
With Department of Administration	322.4	315.3	327.4
With Department of Transportation/Public Facilities	1.1	1.3	1.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	114.5	110.0	135.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	29.9	65.0	11.8
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for occupational database program support.	0.0	22.7	0.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	4.3	2.3	4.3
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.	78.4	70.0	86.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	14.4	14.6	14.4
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for	20.3	10.8	2.6

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	15.9	19.7	16.8
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	176.0	193.0	200.5
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.8	0.9	1.0
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.	2.9	1.9	2.5
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.	12.7	4.4	3.6
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	1.1	1.3	1.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 4	NP	N	GP	Juneau	205	12A	4.0		14,021	0	0	1,352	15,373	0
07-1210	Research Analyst 3	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,656	125,110	125,110
07-1701	Chf Labor R&A	FT	A	SS	Juneau	205	24K / L	12.0		133,453	1,832	0	70,133	205,418	20,542
07-1703	Administrative Assistant 2	FT	A	GP	Juneau	99	14O / P	12.0		74,200	0	0	46,443	120,643	24,129
07-1704	Economist 4	FT	A	SS	Juneau	205	22F	12.0		106,725	1,465	0	60,168	168,358	16,836
07-1706	Research Analyst 1	FT	A	GP	Juneau	205	13G	12.0		54,912	0	0	39,253	94,165	0
07-1709	Research Analyst 3	FT	A	GP	Juneau	205	18K	12.0		83,265	0	0	49,823	133,088	0
07-1716	Economist 2	FT	A	GP	Juneau	205	18D / E	12.0		71,437	0	0	45,413	116,850	0
07-1717	State Demographer	FT	A	SS	Juneau	205	22K	12.0		113,797	1,562	0	62,805	178,164	178,164
07-1722	Economist 3	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	54,257	149,417	0
07-1723	Research Analyst 2	FT	A	GP	Juneau	205	16B / C	12.0		58,457	0	0	40,574	99,031	99,031
07-1725	Research Analyst 2	FT	A	GP	Juneau	99	16O / P	12.0		86,625	0	0	51,075	137,700	55,080
07-1728	Research Analyst 3	FT	A	GP	Juneau	205	18A / B	12.0		64,370	0	0	42,778	107,148	21,430
07-1729	Demographer	FT	A	GP	Juneau	205	19K	12.0		88,979	0	0	51,953	140,932	105,699
07-1730	Economist 2	FT	A	GP	Juneau	205	18A / B	12.0		64,464	0	0	42,814	107,278	0
07-1731	Publications Specialist 3	FT	A	GP	Juneau	205	19K / L	12.0		91,263	0	0	52,804	144,067	0
07-1737	Research Analyst 1	FT	A	GP	Anchorage	200	13C / D	12.0		45,663	0	0	35,804	81,467	0
07-1739	Research Analyst 2	FT	A	GP	Juneau	205	16G / J	12.0		67,860	0	0	44,080	111,940	0
07-5221	Economist 2	FT	A	GP	Juneau	205	18L / M	12.0		87,602	0	0	51,439	139,041	13,904
07-5258	Economist 4	FT	A	SS	Juneau	99	22N / O	12.0		131,203	1,801	0	69,294	202,298	40,460
07-5305	Economist 3	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	54,257	149,417	0
07-5382	Internet Specialist 2	FT	A	GP	Juneau	205	19C / D	12.0		73,183	0	0	46,064	119,247	0
07-5458	Economist 3	FT	A	SS	Juneau	205	20L	12.0		102,877	1,412	0	58,734	163,023	24,454
07-5460	Research Analyst 2	FT	A	GP	Juneau	205	16D / E	12.0		61,831	0	0	41,832	103,663	0
07-5545	Economist 3	FT	A	SS	Anchorage	99	20Q / R	12.0		122,192	1,677	0	65,934	189,803	0
07-IN1906	College Intern 1	NP	N	EE	Juneau	N05	8A	4.0		11,057	0	0	1,066	12,123	0
													Total Salary Costs:	2,077,210	
													Total COLA:	9,749	
													Total Premium Pay:	0	
													Total Benefits:	1,227,805	
													Total Pre-Vacancy:	3,314,764	
													Minus Vacancy Adjustment of 1.86%:	(61,564)	
													Total Post-Vacancy:	3,253,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,253,200	
		Total Positions	New	Deleted											
Full Time Positions:		24	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		2	0	0											
Positions in Component:		26	0	0											
Total Component Months:		296.0													

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: FY2023 Governor (18673)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,079,274	1,059,229	32.56%
1004 General Fund Receipts	724,837	711,375	21.87%
1007 Interagency Receipts	1,438,795	1,412,072	43.41%
1092 Mental Health Trust Authority Authorized Receipts	26,300	25,811	0.79%
1157 Workers Safety and Compensation Administration Account	45,559	44,713	1.37%
Total PCN Funding:	3,314,764	3,253,200	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
 FY2023 Governor Organization Chart

