

State of Alaska
FY2015 Governor's Operating Budget

Department of Labor and Workforce Development
Data Processing
Component Budget Summary

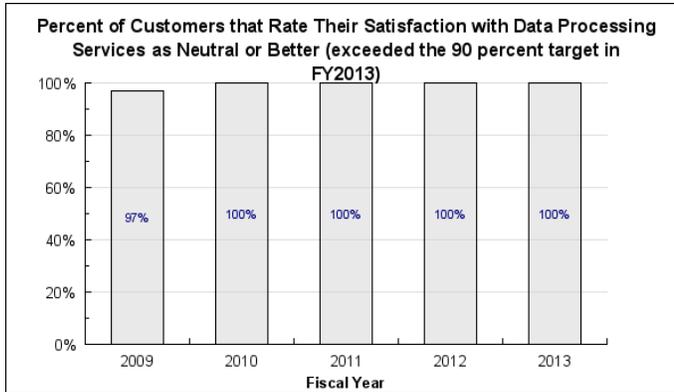
Component: Data Processing

Contribution to Department's Mission

The Data Processing component contributes to the department's mission by providing technical, analytical and business specific expertise to assist our customers in efficiently achieving their goals.

Results

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



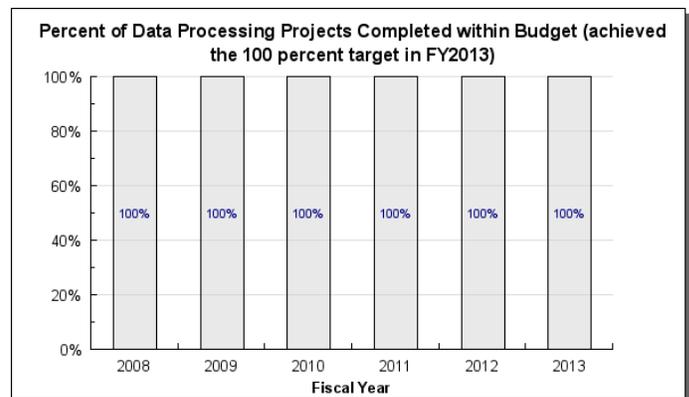
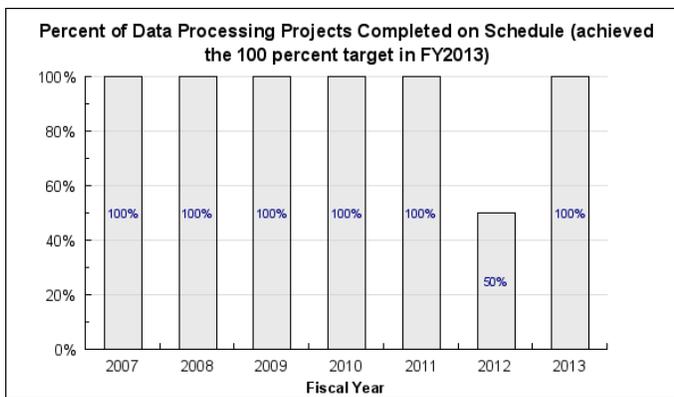
Core Services

- Deliver Data Processing systems and services in support of the department on schedule and within budget.
- Support and enhance the department's information infrastructure.

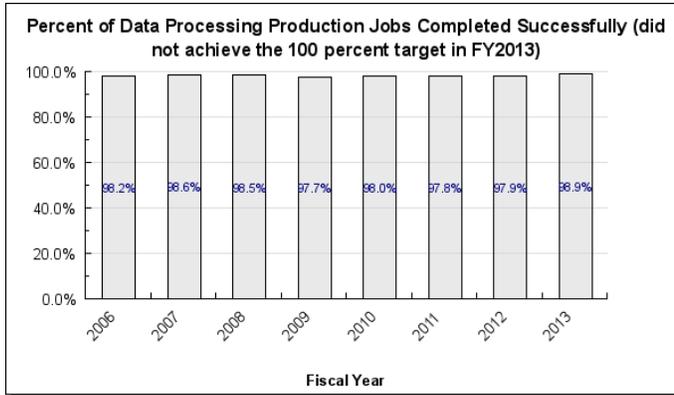
Measures by Core Service

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

1. Deliver Data Processing systems and services in support of the department on schedule and within budget.



2. Support and enhance the department's information infrastructure.



Major Component Accomplishments in 2013

During FY2013, the Data Processing component:

- Implemented a new ticketing system that will allow more efficient tracking of requests from the programs served.
- Moved several sections, including Unemployment Insurance call center, onto a virtual call center technology that will allow for increased efficiency and better customer service.
- Reconstructed the Unemployment Insurance Benefits system to run more efficiently on the mainframe.
- Automated desktop provisioning to significantly reduce staff resources needed.

Key Component Challenges

A key challenge for the Data Processing component is developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.

Significant Changes in Results to be Delivered in FY2015

The department will implement a public access network to support the job center computers throughout the state.

Statutory and Regulatory Authority

Not applicable.

Contact Information
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**Data Processing
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,585.4	4,595.3	4,420.9
72000 Travel	9.9	50.9	50.9
73000 Services	2,443.2	3,466.4	3,423.6
74000 Commodities	97.7	43.0	43.0
75000 Capital Outlay	78.1	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,214.3	8,175.6	7,958.4
Funding Sources:			
1002 Federal Receipts	3,952.4	5,666.9	5,557.1
1004 General Fund Receipts	534.8	540.8	526.9
1007 Interagency Receipts	1,655.1	1,967.9	1,874.4
1061 Capital Improvement Project Receipts	72.0	0.0	0.0
Funding Totals	6,214.3	8,175.6	7,958.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	72.0	0.0	0.0
Federal Receipts	51010	3,952.4	5,666.9	5,557.1
Interagency Receipts	51015	1,655.1	1,967.9	1,874.4
Restricted Total		5,679.5	7,634.8	7,431.5
Total Estimated Revenues		5,679.5	7,634.8	7,431.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	540.8	0.0	1,967.9	5,666.9	8,175.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-6.7	-12.7	-21.4
-FY2015 Salary Increases	2.7	0.0	13.6	24.4	40.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	-4.6	-8.2	-13.6
Proposed budget decreases:					
-Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	-13.8	0.0	-95.8	-113.3	-222.9
FY2015 Governor	526.9	0.0	1,874.4	5,557.1	7,958.4

**Data Processing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	37	35	Annual Salaries	2,967,784
Part-time	1	1	COLA	40,021
Nonpermanent	0	0	Premium Pay	20,722
			Annual Benefits	1,625,100
			<i>Less 5.00% Vacancy Factor</i>	(232,681)
			Lump Sum Premium Pay	0
Totals	38	36	Total Personal Services	4,420,946

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	4	0	4
Data Processing Mgr II	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Micro/Network Spec I	3	0	3	0	6
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	1	3	0	5
Systems Programmer II	1	0	5	0	6
Systems Programmer III	0	0	5	0	5
Totals	5	1	30	0	36

Component Detail All Funds
Department of Labor and Workforce Development

Component: Data Processing (AR28170) (334)
RDU: Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,585.4	4,573.9	4,595.3	4,595.3	4,420.9	-174.4	-3.8%
72000 Travel	9.9	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,443.2	3,466.4	3,466.4	3,466.4	3,423.6	-42.8	-1.2%
74000 Commodities	97.7	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	78.1	20.0	20.0	20.0	20.0	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	6,214.3	8,154.2	8,175.6	8,175.6	7,958.4	-217.2	-2.7%
Fund Sources:							
1002Fed Rcpts (Fed)	3,952.4	5,654.2	5,666.9	5,666.9	5,557.1	-109.8	-1.9%
1004Gen Fund (UGF)	534.8	538.8	540.8	540.8	526.9	-13.9	-2.6%
1007I/A Rcpts (Other)	1,655.1	1,961.2	1,967.9	1,967.9	1,874.4	-93.5	-4.8%
1061CIP Rcpts (Other)	72.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	534.8	538.8	540.8	540.8	526.9	-13.9	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,727.1	1,961.2	1,967.9	1,967.9	1,874.4	-93.5	-4.8%
Federal Funds	3,952.4	5,654.2	5,666.9	5,666.9	5,557.1	-109.8	-1.9%
Positions:							
Permanent Full Time	38	38	38	37	35	-2	-5.4%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Data Processing (334)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,654.2										
1004 Gen Fund		538.8										
1007 I/A Rcpts		1,961.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		2.0										
1007 I/A Rcpts		6.7										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Subtotal		8,175.6	4,595.3	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
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***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Micro/Network Spec I (21-2050) from Full-Time to Part-Time for True up to Actual												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

The Micro/Network Specialist I (21-2050) was established as a part-time (PACL) position in the Alaska payroll system (AKPAY) but was established as a regular full-time (FACL) position in the Alaska Budget System.

This change will bring the budget system and actuals into alignment and meet the workload needs of the department.

Subtotal		8,175.6	4,595.3	50.9	3,466.4	43.0	20.0	0.0	0.0	37	1	0
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***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.7										
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-6.7										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

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

Component: Data Processing (334)
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	
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		2.7										
1007 I/A Rcpts		13.6										
Cost of living allowance for certain bargaining units: \$40.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-4.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)												
	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-113.3										
1004 Gen Fund		-13.8										
1007 I/A Rcpts		-95.8										
Delete two long-term vacant full-time Analyst/Programmer IV (07-5582 and 21-3114), range 20, located in Juneau. The duties of these positions have been assumed by other staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Data Processing (334)
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	GF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		75,996	1,024	0	43,177	120,197	7,452
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,650	943	4,387	41,110	112,090	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	10.0		80,660	1,086	0	41,992	123,738	123,738
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23G	12.0		100,056	1,348	0	51,523	152,927	9,176
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16L / M	12.0		72,128	1,008	2,685	42,766	118,587	7,352
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20G / J	12.0		83,738	1,128	0	45,863	130,729	8,105
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		76,068	1,025	0	43,202	120,295	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		53,010	741	1,980	35,890	91,621	5,681
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22L / M	12.0		103,572	1,395	0	52,567	157,534	9,767
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22B / C	12.0		81,324	1,095	0	45,025	127,444	7,902
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		65,177	915	2,744	40,376	109,212	6,771
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		84,660	1,140	0	46,006	131,806	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		60,216	811	0	37,703	98,730	6,121
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		71,208	959	0	41,516	113,683	7,048
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		100,800	1,358	0	51,781	153,939	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		64,428	901	2,478	40,023	107,830	6,686
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		69,036	930	0	40,762	110,728	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		93,288	1,257	0	49,175	143,720	8,911
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	12.0		124,301	1,598	0	59,108	185,007	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		100,560	1,354	0	51,522	153,436	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		96,792	1,304	0	50,391	148,487	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		69,036	930	0	40,762	110,728	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	205	23O / P	12.0		130,116	1,673	0	60,769	192,558	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17L / M	12.0		77,412	1,071	2,084	44,391	124,958	7,747
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		52,368	732	2,014	35,679	90,793	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23N / O	12.0		125,280	1,611	0	59,564	186,455	11,187
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		45,444	612	0	32,578	78,634	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	205	22M	12.0		108,504	1,461	0	54,454	164,419	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22K / L	12.0		104,820	1,412	0	53,000	159,232	0
07-5568	Database Specialist III	FT	A	GP	Juneau	205	22A / B	12.0		78,840	1,062	0	44,163	124,065	0
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		0	0	0	0	0	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		90,600	1,220	0	48,067	139,887	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,104	855	2,350	38,826	103,135	6,910
07-5842	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,135	0	46,045	131,444	8,150
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		71,208	959	0	41,516	113,683	7,048
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,135	0	46,045	131,444	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	200	18N / O	9.0		61,856	833	0	27,763	90,452	5,608
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		0	0	0	0	0	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: FY2015 Governor (11059)
Component: Data Processing (334)
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	GF Amount
													Total Salary Costs:	2,967,784	
													Total COLA:	40,021	
													Total Premium Pay:	20,722	
													Total Benefits:	1,625,100	
													Total Pre-Vacancy:	4,653,627	
													Minus Vacancy Adjustment of 5.00%:	(232,681)	
													Total Post-Vacancy:	4,420,946	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,420,946	
Total Component Months:		427.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,863,260	2,720,097	61.53%
1004 General Fund Receipts	261,360	248,292	5.62%
1007 Interagency Receipts	1,529,007	1,452,557	32.86%
Total PCN Funding:	4,653,627	4,420,946	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	9.9	50.9	50.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			9.9	50.9	50.9
72110	Employee Travel (Instate)	Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	7.0	16.0	16.0
72410	Employee Travel (Out of state)	Staff travel to professional and technical training seminars not available in Alaska	2.9	34.9	34.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,443.2	3,466.4	3,423.6
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				2,443.2	3,466.4	3,423.6
73025	Education Services	Training services and conference fees		10.1	75.0	75.0
73050	Financial Services	Financial Services	Admin	1.2	0.0	0.0
73151	IT Training	Training services and conference fees for Information Technology		33.1	2.4	2.4
73152	IT Consulting	Consulting services for Information Technology		0.0	25.7	25.7
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Admin	343.6	59.2	59.2
73155	Software Maintenance	Maintenance costs for program-specific software		370.8	500.0	500.0
73156	Telecommunication	Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges		8.7	6.5	6.5
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Management Services	66.9	91.0	91.0
73225	Delivery Services	Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)		2.3	1.2	1.2
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	40.0	49.0	49.0
73525	Utilities	Electrical services		21.4	36.1	36.1
73650	Struc/Infstruct/Land	Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset		3.7	2.2	2.2
73675	Equipment/Machinery	Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset		15.9	45.0	45.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			2,443.2	3,466.4	3,423.6	
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as contractual programming services, and program management or consulting services	135.3	160.0	160.0	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	139.3	96.5	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,247.9	2,005.2	2,005.2
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	60.9	61.2	61.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	21.3	23.5	23.5
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	60.2	175.1	175.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.8	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.7	0.7	0.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.2	2.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.0	2.8	2.8
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Management Services	Management Services Allocation	-5.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		97.7	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			97.7	43.0	43.0
74200	Business	General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	55.2	43.0	43.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	42.9	0.0	0.0
74979	Commodity Mgmt Alloc	Management Services Commodity Management Allocation	-0.4	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		78.1	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			78.1	20.0	20.0
75700	Equipment	Computer equipment including network equipment, printers and peripheral equipment	78.1	20.0	20.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,952.4	5,666.9	5,557.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57210	Employ Sec Administr			11100	3,952.4	5,666.9	5,557.1
	Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,655.1	1,967.9	1,874.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor Reimbursable services agreement for projects to be determined.	Department-wide	07170299	11100	34.4	134.4	140.9
59070	Labor Departmental Indirect Cost Allocation Plan receipts to reimburse costs associated with desktop support, management, and programming.	Department-wide	07172260	11100	1,400.0	1,400.0	1,300.0
59070	Labor Workers' Compensation Fishermen's Fund information system enhancement and support for the new electronic data interchange information handling system.	Fishermen's Fund	07175014	11100	2.4	26.0	26.0
59070	Labor Unemployment Insurance tax system State Training and Employment Program (STEP) and Technical Vocational Education Program (TVEP) support.	Unemployment Insurance	07175019	11100	41.6	60.0	60.0
59070	Labor Business Services management information system's (MIS) production, enhancements and maintenance.	Business Services	07175053	11100	20.2	30.0	30.0
59070	Labor Reimbursable services agreement with Labor Market Information for Data Processing work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant.	Labor Market Information	07175059	11100	0.0	0.0	0.0
59070	Labor Business Services accounting system program production.	Business Services	07175063	11100	0.5	2.5	2.5
59070	Labor Business Services Share Point production programmers.	Business Services	07175067	11100	0.0	40.0	40.0
59070	Labor Division of Vocational Rehabilitation Client Services' management system interface programming to the Alaska Statewide Accounting System (AKSAS).	Client Services	07175068	11100	0.0	2.5	2.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,655.1	1,967.9	1,874.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor Workers' Compensation systems maintenance.	Workers' Compensation	07175069	11100	7.1	21.5	21.5
59070	Labor Reimbursable services agreement with the Disability Determination component for direct data processing support.	Disability Determination	07175071	11100	148.9	159.0	159.0
59070	Labor Workers' Compensation maintenance of SAGE program.	Workers' Compensation	07175072	11100	0.0	2.5	2.5
59070	Labor Occupational Safety and Health Report.	Occupational Safety and Health	07175073	11100	0.0	7.0	7.0
59070	Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program maintenance and enhancements related to State Longitudinal Data System (SLDS) grant work.	Labor Market Information	07175076	11100	0.0	62.0	62.0
59070	Labor Data Processing support for the Disability Employment Initiative (DEI).	Employment and Training Services	07175078	11100	0.0	10.5	10.5
59250	Dotpf Op, Tpb,& Othr Notice of awards automation of certified payroll.	Contracting and Appeals	07175156	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				72.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to Business Services management information system (MIS) programming.	Business Services	07175012	11100	0.0	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the Workers' Compensation .Net Upgrade and Rewrite capital project.	Workers' Compensation	07175055	11100	72.0	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept Admin	343.6	59.2	59.2
73154 Software Licensing subtotal:				343.6	59.2	59.2
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	66.9	91.0	91.0
73169 Federal Indirect Rate Allocation subtotal:				66.9	91.0	91.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	40.0	49.0	49.0
73254 Dp Operations Alloc subtotal:				40.0	49.0	49.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	1,247.9	2,005.2	2,005.2
73805 IT-Non-Telecommunication subtotal:				1,247.9	2,005.2	2,005.2
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	60.9	61.2	61.2
73806 IT-Telecommunication subtotal:				60.9	61.2	61.2
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.6	0.7	0.7
73809 Mail subtotal:				0.6	0.7	0.7
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	21.3	23.5	23.5
73810 Human Resources subtotal:				21.3	23.5	23.5
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept Admin	60.2	175.1	175.1
73811 Building Leases subtotal:				60.2	175.1	175.1
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.8	1.5	1.5
73813 Auditing subtotal:				0.8	1.5	1.5
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.7	0.7
73814 Insurance subtotal:				0.7	0.7	0.7
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	2.2	2.2	2.2
73815 Financial subtotal:				2.2	2.2	2.2
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	Inter-dept Admin	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept Admin	0.0	2.8	2.8
73818 Training (Services-IA Svcs) subtotal:				0.0	2.8	2.8
73819	Commission Sales (IA)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.4	0.4

Inter-Agency Services
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.4	0.4
73979	Mgmt/Consulting (IA Svcs) Management Services Allocation	Intra-dept	Management Services	-5.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	-5.0	0.0	0.0
74979	Commodity Mgmt Alloc Commodity Management Allocation	Intra-dept	Management Services	-0.4	0.0	0.0
			74979 Commodity Mgmt Alloc subtotal:	-0.4	0.0	0.0
			Data Processing total:	1,840.3	2,473.0	2,473.0
			Grand Total:	1,840.3	2,473.0	2,473.0