

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Labor and Workforce Development
Data Processing
Component Budget Summary**

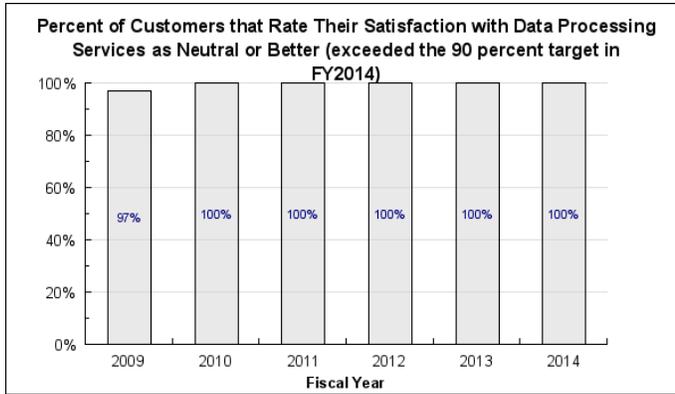
Component: Data Processing

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>.)



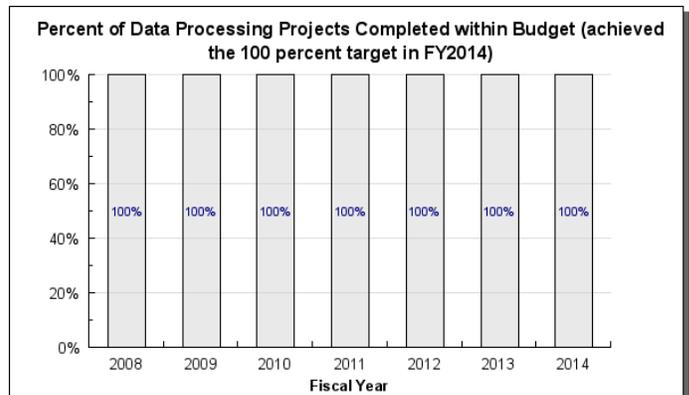
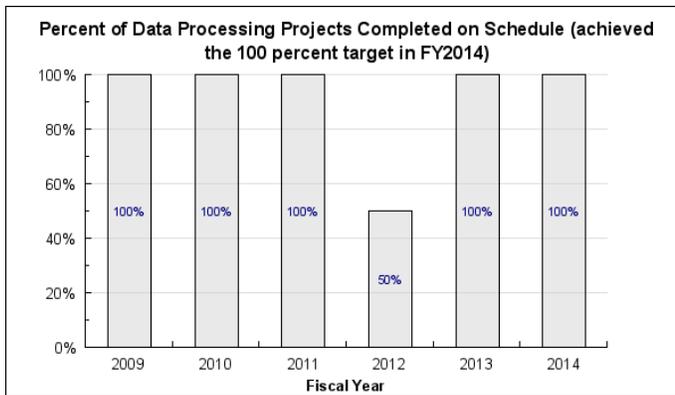
Core Services

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

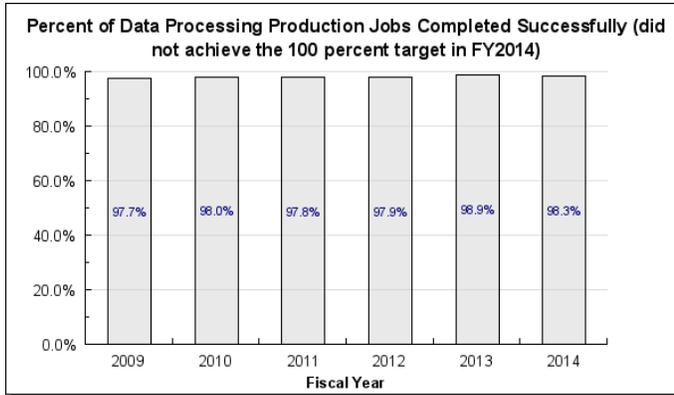
Measures by Core Service

(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 2014

During FY2014, the Data Processing component:

- Implemented the Secure Access Management System to provide further protection of Unemployment Insurance data.
- Piloted the use of cable modems and security appliance to get fiber service to the department offices in Western Alaska. Based on the performance increase realized in this pilot, this service will be deployed to all of the department's rural Alaska offices in the near future.
- Virtualized an application to simplify desktop deployments and decrease cost of computer management.
- Restructured the Unemployment Insurance database to reduce system costs.

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 FY2016

The department will finish deploying a network to support job center staff and public access computers. Currently pilot sites in Sitka, Dillingham, Glennallen, Nome, and Anchorage are operating successfully.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Paloma Harbour, Director
Phone: (907) 465-5984
Fax: (907) 465-2107
E-mail: paloma.harbour@alaska.gov

**Data Processing
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,939.9	4,170.9	4,154.1
72000 Travel	11.0	50.7	50.7
73000 Services	2,318.2	3,673.6	3,646.7
74000 Commodities	209.3	43.0	35.9
75000 Capital Outlay	30.9	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,509.3	7,958.2	7,907.4
Funding Sources:			
1002 Federal Receipts	4,061.7	5,557.1	5,615.0
1003 General Fund Match	5.8	0.0	0.0
1004 General Fund Receipts	540.7	526.7	391.1
1007 Interagency Receipts	1,703.1	1,874.4	1,901.3
1061 Capital Improvement Project Receipts	198.0	0.0	0.0
Funding Totals	6,509.3	7,958.2	7,907.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	198.0	0.0	0.0
Federal Receipts	51010	4,061.7	5,557.1	5,615.0
Interagency Receipts	51015	1,703.1	1,874.4	1,901.3
Restricted Total		5,962.8	7,431.5	7,516.3
Total Estimated Revenues		5,962.8	7,431.5	7,516.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	526.7	0.0	1,874.4	5,557.1	7,958.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	6.1	0.0	27.5	59.3	92.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.6	-1.4	-2.0
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-34.0	0.0	0.0	0.0	-34.0
-FY2016 WIP Unallocated Reduction Distribution	-107.7	0.0	0.0	0.0	-107.7
FY2016 Governor Amended	391.1	0.0	1,901.3	5,615.0	7,907.4

**Data Processing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	31	Annual Salaries	2,771,593
Part-time	1	1	COLA	93,439
Nonpermanent	0	0	Premium Pay	15,928
			Annual Benefits	1,495,837
			<i>Less 5.09% Vacancy Factor</i>	<i>(222,697)</i>
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	4,154,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
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
Micro/Network Spec I	3	0	3	0	6
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	2	0	3
Systems Programmer I	0	0	1	0	1
Systems Programmer II	1	0	5	0	6
Systems Programmer III	0	0	5	0	5
Totals	5	0	27	0	32

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,939.9	4,420.9	4,420.9	4,170.9	4,154.1	-16.8	-0.4%
72000 Travel	11.0	50.9	50.7	50.7	50.7	0.0	0.0%
73000 Services	2,318.2	3,423.6	3,423.6	3,673.6	3,646.7	-26.9	-0.7%
74000 Commodities	209.3	43.0	43.0	43.0	35.9	-7.1	-16.5%
75000 Capital Outlay	30.9	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	6,509.3	7,958.4	7,958.2	7,958.2	7,907.4	-50.8	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	57.9	1.0%
1003G/F Match (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	540.7	526.9	526.7	526.7	391.1	-135.6	-25.7%
1007I/A Rcpts (Other)	1,703.1	1,874.4	1,874.4	1,874.4	1,901.3	26.9	1.4%
1061CIP Rcpts (Other)	198.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	546.5	526.9	526.7	526.7	391.1	-135.6	-25.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,901.1	1,874.4	1,874.4	1,874.4	1,901.3	26.9	1.4%
Federal Funds	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	57.9	1.0%
Positions:							
Permanent Full Time	37	35	35	32	31	-1	-3.1%
Permanent Part Time	1	1	1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
1002 Fed Rcpts		5,557.1										
1004 Gen Fund		526.9										
1007 I/A Rcpts		1,874.4										
Align Authority for Unallocated Reduction												
Unalloc		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:												
Commissioner's Office – \$2.1												
Data Processing – \$0.2												
Labor Market Information – \$1.2												
Wage and Hour Administration – \$1.9												
Occupational Safety and Health – \$6.1												
Employment and Training Services – \$0.8												
Workforce Investment Board – \$2.6												
Business Services – \$0.9												
Client Services – \$4.3												
Alaska Vocational Technical Center – \$2.1												
Subtotal		7,958.2	4,420.9	50.7	3,423.6	43.0	20.0	0.0	0.0	35	1	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses as a result of three positions being deleted. Due to recruitment difficulties, the department has been unsuccessful in filling these positions for more than two years. Over this timeframe, the workload these positions supported has been absorbed by other staff or addressed through contract staff and maintenance agreements. The department is now reflecting this shift in the budget by deleting these difficult to fill positions and transferring the budget authority to cover the contract staff and maintenance agreement expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Three Vacant Positions due to Recruitment Difficulties												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Delete three vacant positions within the Data Processing component. Due to recruitment difficulties, the department has been unsuccessful in filling these positions for more than two years. Over this timeframe, the workload of these positions has been absorbed by other staff or addressed through contract and

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	
maintenance agreements. The department is now reflecting this shift in the budget by deleting these difficult to fill positions and transferring the budget authority to cover that contract and maintenance agreement expenses.												
The deleted positions include:												
Range 20, full-time, Analyst/Programmer IV, 07-5237, Juneau												
Range 20, full-time, Analyst/Programmer IV, 07-5409, Juneau												
Range 16, full-time, Microcomputer/Network Technician II, 07-5532, Juneau												
Subtotal		7,958.2	4,170.9	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj											
1002 Fed Rcpts		59.3	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		27.5										
Cost of living adjustment for certain bargaining units: \$92.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$68.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj											
1002 Fed Rcpts		-1.4	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0												
Reduce Authority to Recognize Cost Savings and Efficiency Gains												
	Dec											
1004 Gen Fund		-34.0	-34.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
Reduce training and commodities as part of a department-wide effort to realize efficiencies and consolidate support services. This will result in some delays in refreshing existing hardware and security measures. The remaining authority is sufficient to cover anticipated expenses.												
FY2016 WIP Unallocated Reduction Distribution												
	Dec											
1004 Gen Fund		-107.7	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	-1	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		
										PFT	PPT	NP

To attain the Governor's goal of redesigning administrative infrastructure to maintain maximum program and services delivery the department is going to bear the majority of the unallocated reduction from the FY2016 Work in Progress budget that was distributed on December 15, 2014 in the Commissioner's Office and the Administrative Services Division. The department will be deleting three positions from these sections and streamlining services to ensure minimal impact to support services provided to the department's programs.

Delete a vacant range 16 Micro/Network Technician II (07-5702) located in Fairbanks, with personal services authority, within the Data Processing component. The duties of this position will be assumed by remaining staff.

	Totals	7,907.4	4,154.1	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
--	---------------	----------------	----------------	-------------	----------------	-------------	-------------	------------	------------	-----------	----------	----------

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,712	2,621	0	43,959	124,292	7,706
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		68,409	2,463	4,598	42,315	117,785	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23G	12.0		101,052	3,409	0	52,111	156,572	156,572
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		105,100	3,545	0	53,525	162,170	9,730
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,563	2,814	43,353	121,894	7,557
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J	12.0		85,584	2,887	0	46,708	135,179	8,381
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		76,824	2,591	0	43,648	123,063	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		61,469	2,151	2,304	39,090	105,014	6,511
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22M / N	12.0		104,768	3,534	0	52,933	161,235	9,997
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22D / E	12.0		85,586	2,887	0	46,709	135,182	8,381
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,793	2,157	35,377	90,315	5,600
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22A	12.0		79,992	2,698	0	44,279	126,969	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		71,916	2,426	0	41,934	116,276	7,209
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		74,253	2,505	0	42,750	119,508	7,410
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22K / L	12.0		103,557	3,493	0	52,986	160,036	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		67,433	2,362	2,585	41,271	113,651	7,046
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		95,362	3,217	0	50,124	148,703	9,220
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		125,736	4,049	0	59,722	189,507	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		103,946	3,506	0	52,646	160,098	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23F / G	12.0		99,408	3,353	0	51,537	154,298	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	205	23P / Q	12.0		131,834	4,245	0	61,478	197,557	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17A	12.0		54,600	1,891	1,470	36,399	94,360	5,850
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23O / P	12.0		126,738	4,081	0	60,486	191,305	11,478
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		44,388	1,497	0	32,319	78,204	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	205	22M / N	12.0		112,833	3,806	0	56,226	172,865	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		106,692	3,599	0	53,605	163,896	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20G	12.0		82,140	2,771	0	45,505	130,416	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		94,788	3,197	0	49,447	147,432	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16A / B	12.0		0	0	0	0	0	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		76,824	2,591	0	43,648	123,063	7,630
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		75,589	2,550	0	43,217	121,356	7,524
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		88,621	2,989	0	47,769	139,379	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	200	18O	9.0		64,287	2,169	0	28,761	95,217	5,904

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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,771,593
														Total COLA:	93,439
	Full Time Positions:	31	0	1										Total Premium Pay::	15,928
	Part Time Positions:	1	0	0										Total Benefits:	1,495,837
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	1											
	Total Component Months:	381.0													
														Total Pre-Vacancy:	4,376,797
														Minus Vacancy Adjustment of 5.09%:	(222,697)
														Total Post-Vacancy:	4,154,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,154,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,797,618	2,655,272	63.92%
1004 General Fund Receipts	289,706	274,965	6.62%
1007 Interagency Receipts	1,289,473	1,223,863	29.46%
Total PCN Funding:	4,376,797	4,154,100	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		11.0	50.7	50.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			11.0	50.7	50.7
72110	Employee Travel (Instate)	Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	1.9	8.7	15.7
72410	Employee Travel (Out of state)	Staff travel to professional and technical training seminars not available in Alaska	9.1	42.0	35.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,318.2	3,673.6	3,646.7
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				2,318.2	3,673.6	3,646.7
73025	Education Services	Training services and conference fees		9.6	9.5	10.0
73050	Financial Services	Financial Services	Admin	0.0	0.5	0.5
73151	IT Training	Training services and conference fees for Information Technology		34.8	35.0	40.0
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Admin	147.2	153.0	150.0
73155	Software Maintenance	Maintenance costs for program-specific software		295.2	400.0	400.0
73156	Telecommunication	Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges		12.3	12.5	13.0
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	77.3	108.0	100.0
73225	Delivery Services	Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)		14.9	15.0	15.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Data Processing	42.4	44.0	40.0
73525	Utilities	Electrical services		1.1	5.0	5.0
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		14.7	15.0	15.0
73675	Equipment/Machinery	Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset		1.4	5.0	5.0
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as		108.9	200.0	200.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			2,318.2	3,673.6	3,646.7	
		contractual programming services, and program management or consulting services				
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	468.1	659.0	
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,399.8	2,005.2	1,800.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	58.8	61.2	60.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.7	0.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	22.4	23.5	24.0
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	69.8	100.0	100.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.2	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.2	5.0	5.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.2	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	0.4	0.5	0.3
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.0	2.8	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.4	0.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		209.3	43.0	35.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			209.3	43.0	35.9
74200	Business	General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	207.5	43.0	35.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	1.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		30.9	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			30.9	20.0	20.0
75700	Equipment	Computer equipment including network equipment, printers and peripheral equipment	30.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				4,061.7	5,557.1	5,615.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57210	Employ Sec Administr			11100	4,061.7	5,557.1	5,615.0
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,703.1	1,874.4	1,901.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor Reimbursable services agreement for projects to be determined	Department-wide	07170299	11100	0.0	132.4	146.7
59070	Labor Reimbursable services agreement with multiple components as a data processing allocation based on the departmental Indirect Cost Allocation Plan. Activities include: desktop support, management, and programming (I/A transfer to DOL Data Processing).	Department-wide	07172260	11100	1,365.0	1,365.0	1,365.0
59070	Labor Reimbursable services agreement with Fishermen's Fund for data processing support for the electronic data interchange information handling system (I/A transfer to Data Processing).	Fishermen's Fund	07175014	11100	16.1	26.0	43.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts (I/A transfer to Data Processing).	Unemployment Insurance	07175019	11100	54.9	60.0	60.0
59070	Labor Reimbursable services agreement with Labor Market Information for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).	Labor Market Information	07175020	11100	24.8	0.0	25.0
59070	Labor Reimbursable services agreement with Business Services for Division of Business Partnerships (DBP) project management ((I/A transfer to Data Processing).	Business Services	07175053	11100	27.0	30.0	30.0
59070	Labor N/A reimbursable services agreement no longer exists.	Business Services	07175063	11100	0.4	2.5	0.0
59070	Labor Reimbursable services agreement with Business Services for EGrAMS and Sharepoint Management (I/A transfer to Data Processing).	Business Services	07175067	11100	20.0	40.0	10.0
59070	Labor	Workers' Compensation	07175069	11100	27.0	21.5	21.4

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,703.1	1,874.4	1,901.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Reimbursable services agreement with Workers' Compensation for system maintenance (I/A transfer to DOL Data Processing).						
59070	Labor	Adult Basic Education	07175070	11100	1.2	0.0	1.2
	Reimbursable services agreement with Adult Basic Education for database maintenance (I/A transfer to DOL Data Processing).						
59070	Labor	Disability Determination	07175071	11100	134.6	159.0	159.0
	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099 (I/A transfer to DOL Data Processing).						
59070	Labor	Labor Market Information	07175076	11100	0.7	15.0	15.0
	Reimbursable services agreement with Labor Market Information for occupational database (ODB) program (I/A transfer to DOL Data Processing).						
59070	Labor	Employment and Training Services	07175078	11100	0.0	10.5	0.0
	N/A reimbursable services agreement no longer exists.						
59070	Labor	Employment and Training Services	07175079	11100	29.8	0.0	0.0
	N/A reimbursable services agreement no longer exists.						
59070	Labor	Client Services	07175168	11100	1.6	2.5	25.0
	Reimbursable services agreement with Client Services to provide data processing support to the AWARE case management system (I/A transfer to DOL Data Processing).						
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals	07175156	11100	0.0	10.0	0.0
	N/A reimbursable services agreement no longer exists.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				198.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	198.0	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept	Admin	147.2	153.0	150.0
73154 Software Licensing subtotal:				147.2	153.0	150.0	
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	77.3	108.0	100.0
73169 Federal Indirect Rate Allocation subtotal:				77.3	108.0	100.0	
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	42.4	44.0	40.0
73254 Dp Operations Alloc subtotal:				42.4	44.0	40.0	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,399.8	2,005.2	1,800.0
73805 IT-Non-Telecommunication subtotal:				1,399.8	2,005.2	1,800.0	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	58.8	61.2	60.0
73806 IT-Telecommunication subtotal:				58.8	61.2	60.0	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.7	0.6
73809 Mail subtotal:				0.5	0.7	0.6	
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	22.4	23.5	24.0
73810 Human Resources subtotal:				22.4	23.5	24.0	
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	69.8	100.0	100.0
73811 Building Leases subtotal:				69.8	100.0	100.0	
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.5	1.5
73813 Auditing subtotal:				1.2	1.5	1.5	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.2	5.0	5.0
73814 Insurance subtotal:				3.2	5.0	5.0	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.2	2.5
73815 Financial subtotal:				2.2	2.2	2.5	
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	Inter-dept	Admin	0.4	0.5	0.3
73816 ADA Compliance subtotal:				0.4	0.5	0.3	
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.0	2.8	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	2.8	0.0	

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.4	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.4	0.3	
Data Processing total:				1,825.3	2,508.0	2,284.2	
Grand Total:				1,825.3	2,508.0	2,284.2	