

State of Alaska
FY2017 Governor's Operating Budget

Department of Labor and Workforce Development
Data Processing
Component Budget Summary

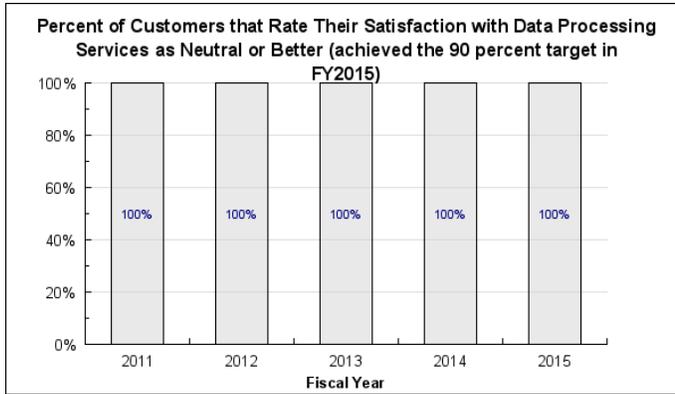
Component: Data Processing

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>.)



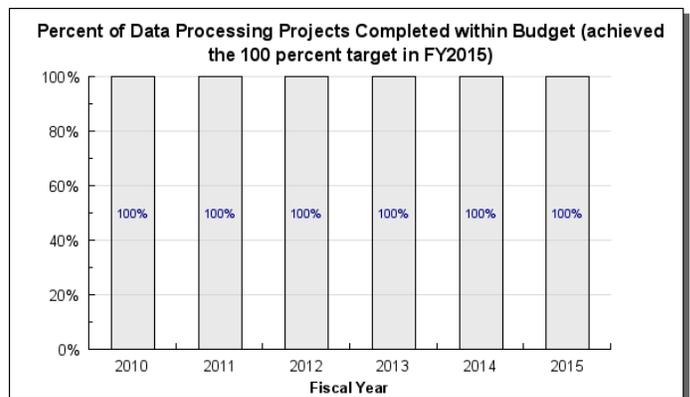
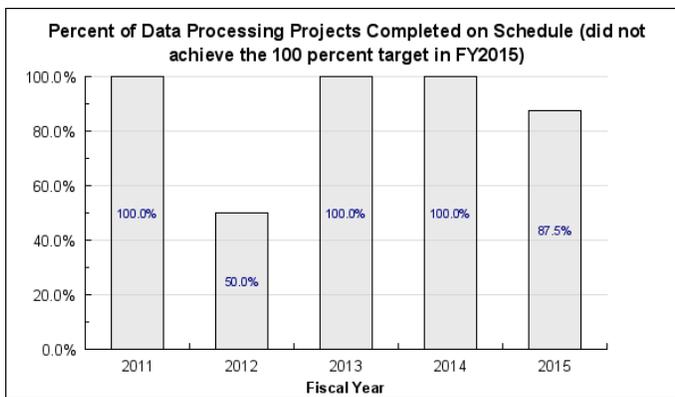
Core Services

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

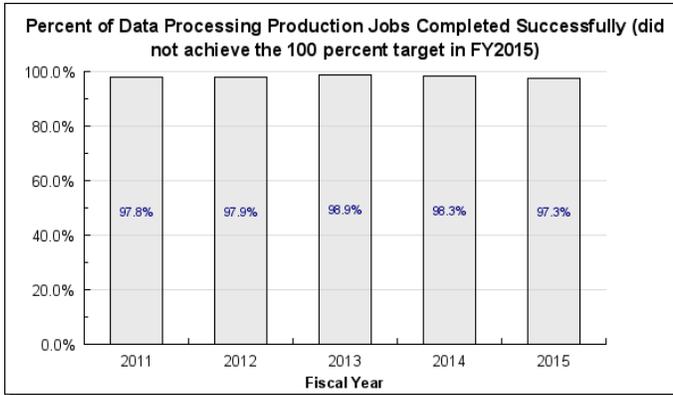
Measures by Core Service

(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 2015

During FY2015, the Data Processing component:

- Set up a contract to dramatically reduce Unemployment Insurance system costs. Currently finishing implementation.
- Piloted a statewide initiative to provide better bandwidth to western Alaska at reduced costs for all agencies.
- Eliminated stale-dated technologies and streamlined processes in conjunction with business units to reduce IT staff count.

Key Component Challenges

A key challenge for the Data Processing component is securing data and meeting the increasingly complex security compliance requirements set out for data that we are entrusted with. To address this challenge, the department had a third-party risk assessment performed and is currently in the process of implementing security changes.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Data Processing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	30	30	Annual Salaries	2,835,357
Part-time	1	1	Premium Pay	6,852
Nonpermanent	0	0	Annual Benefits	1,491,563
			<i>Less 4.82% Vacancy Factor</i>	(208,872)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	4,124,900

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	1	0	2
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	26	0	31

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,702.1	4,154.3	4,154.3	4,124.9	4,124.9	0.0	0.0%
72000 Travel	13.9	50.7	50.7	50.7	15.0	-35.7	-70.4%
73000 Services	1,939.6	3,646.7	3,646.7	3,502.0	2,537.7	-964.3	-27.5%
74000 Commodities	182.3	35.9	35.9	210.0	210.0	0.0	0.0%
75000 Capital Outlay	7.5	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	5,845.4	7,907.6	7,907.6	7,907.6	6,907.6	-1,000.0	-12.6%
Fund Sources:							
1002Fed Rcpts (Fed)	3,522.7	5,615.0	5,615.0	5,615.0	4,615.0	-1,000.0	-17.8%
1004Gen Fund (UGF)	461.0	391.3	391.3	391.3	391.3	0.0	0.0%
1007I/A Rcpts (Other)	1,759.3	1,901.3	1,901.3	1,901.3	1,901.3	0.0	0.0%
1061CIP Rcpts (Other)	102.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	461.0	391.3	391.3	391.3	391.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,861.7	1,901.3	1,901.3	1,901.3	1,901.3	0.0	0.0%
Federal Funds	3,522.7	5,615.0	5,615.0	5,615.0	4,615.0	-1,000.0	-17.8%
Positions:							
Permanent Full Time	32	31	31	30	30	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
1002 Fed Rcpts		5,615.0										
1004 Gen Fund		391.3										
1007 I/A Rcpts		1,901.3										
Subtotal		7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-29.4	0.0	-144.7	174.1	0.0	0.0	0.0	0	0	0
Transfer services and personal services authority to pay anticipated commodities expenses. Additional commodities authority is needed to align with actual expenditures. The remaining personal services and services authority is sufficient to cover anticipated expenses.												
Delete Micro/Network Technician II (07-1735)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 16 Micro/Network Technician II position (07-1735) located in Juneau within the Data Processing component. This position will not be filled due to reductions in customer services staffing needs.												
Subtotal		7,907.6	4,124.9	50.7	3,502.0	210.0	20.0	0.0	0.0	30	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Authority No Longer Needed												
Dec		-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Reduce federal receipt authority to align with anticipated revenue collections and spending.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
Cost of living adjustment for certain bargaining units: \$92.9												

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
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												
	Totals	6,907.6	4,124.9	15.0	2,537.7	210.0	20.0	0.0	0.0	30	1	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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	400	18L / M	12.0		81,228	0	0	45,041	126,269	7,829
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,212	111,424	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		103,764	0	0	52,872	156,636	156,636
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		107,904	0	0	54,310	162,214	9,733
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	405	16M / N	12.0		77,133	0	2,886	44,620	124,639	7,728
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J / K	12.0		89,735	0	0	47,997	137,732	8,539
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,173	122,905	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	2,460	39,895	106,315	6,592
07-1733	Systems Programmer II	FT	A	SS	Anchorage	400	22M / N	12.0		110,704	0	0	54,807	165,511	10,262
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		90,694	0	0	48,330	139,024	8,620
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		85,391	0	0	46,011	131,402	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		75,240	0	0	42,960	118,200	7,328
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,485	120,237	7,455
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,173	122,905	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,660	0	0	41,716	113,376	7,029
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		100,584	0	0	51,767	152,351	9,446
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	405	24M / N	12.0		132,869	0	0	61,629	194,498	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23J	12.0		107,508	0	0	53,697	161,205	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23G	12.0		103,584	0	0	52,809	156,393	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	405	23P / Q	12.0		145,677	0	0	65,295	210,972	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17A	12.0		55,956	0	1,506	36,782	94,244	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	405	23O / P	12.0		133,919	0	0	62,405	196,324	11,779
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,626	78,130	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	405	22M / N	12.0		115,974	0	0	57,115	173,089	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	405	22L / M	12.0		112,037	0	0	55,271	167,308	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20G / J	12.0		86,544	0	0	46,888	133,432	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,834	0	0	51,030	150,864	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	405	22K	12.0		104,352	0	0	53,076	157,428	0
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	12.0		68,892	0	0	40,754	109,646	6,798
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		94,144	0	0	49,529	143,673	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	400	18O / P	9.0		66,138	0	0	29,288	95,426	5,916

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: FY2017 Governor (12995)
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 Salary Costs:	2,835,357	
													Total COLA:	0	
													Total Premium Pay:	6,852	
													Total Benefits:	1,491,563	
													Total Pre-Vacancy:	4,333,772	
													Minus Vacancy Adjustment of 4.82%:	(208,872)	
													Total Post-Vacancy:	4,124,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,124,900	
Total Component Months:		369.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,805,387	2,670,178	64.73%
1004 General Fund Receipts	271,689	258,595	6.27%
1007 Interagency Receipts	1,256,695	1,196,127	29.00%
Total PCN Funding:	4,333,772	4,124,900	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		13.9	50.7	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			13.9	50.7	15.0
72110	Employee Travel (Instate)	Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	11.7	15.7	12.0
72410	Employee Travel (Out of state)	Staff travel to professional and technical training seminars not available in Alaska	2.2	35.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,939.6	3,502.0	2,537.7
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,939.6	3,502.0	2,537.7
73025	Education Services	Training services and conference fees	7.8	10.0	10.0
73151	IT Training	Training services and conference fees for Information Technology	1.0	1.5	1.5
73154	Software Licensing	Admin Software licensing fees chargeback (I/A transfer to DOA)	144.3	145.0	145.0
73155	Software Maintenance	Maintenance costs for program-specific software	263.1	275.0	275.0
73156	Telecommunication	Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges	9.0	15.0	15.0
73169	Federal Indirect Rate Allocation	Management Services 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)	79.6	85.0	85.0
73225	Delivery Services	Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)	0.0	5.0	5.0
73254	Dp Operations Alloc	Data Processing Management Services allocation for Data Processing network and support.	60.3	0.0	0.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	35.5	42.2	42.2
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	1.6	2.0	2.0
73675	Equipment/Machinery	Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset	0.7	1.0	1.0
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as	216.5	220.0	220.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,939.6	3,502.0	2,537.7
		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	1,539.0	580.5
73804	Economic/Development (IA Svcs)	Enterprise Technology Services	1.2	10.0	0.0
		Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).			
73805	IT-Non-Telecommunication	Admin	971.5	995.0	995.0
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	48.4	50.0	50.0
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	0.5	0.8	1.0
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	19.2	22.6	23.0
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	71.6	72.0	75.0
		Building lease chargeback (I/A transfer to DOA)			
73813	Auditing	Admin	1.3	1.3	1.5
		Auditing services chargeback (I/A transfer to DOA)			
73814	Insurance	Admin	4.2	6.9	7.1
		Risk management services chargeback (I/A transfer to DOA)			
73815	Financial	Admin	2.0	2.4	2.6
		State payroll and accounting system chargeback (I/A transfer to DOA)			
73816	ADA Compliance	Admin	0.2	0.2	0.2
		Americans with Disabilities Act chargeback (I/A transfer to DOA)			
73819	Commission Sales (IA Svcs)	Admin	0.1	0.1	0.1
		State Travel Office (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		182.3	210.0	210.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			182.3	210.0	210.0
74200	Business	General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	182.3	210.0	210.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		7.5	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			7.5	20.0	20.0
75700	Equipment	Computer equipment including network equipment, printers and peripheral equipment	7.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				3,522.7	5,615.0	4,615.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57210	Employ Sec Administr			11100	3,522.7	5,615.0	4,615.0
	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,759.3	1,901.3	1,901.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable services agreement for projects to be determined	Department-wide	07170299	11100	0.0	2.6	0.1
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.	Department-wide	07172260	11100	1,316.4	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.	Fishermen's Fund	07175014	11100	20.7	20.0	22.5
59070	Labor Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts.	Unemployment Insurance	07175019	11100	61.0	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).	Labor Market Information	07175020	11100	34.9	30.0	30.0
59070	Labor Reimbursable services agreement with Employment Security Division, Unemployment Insurance for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and Tracking System (BARTS).	Unemployment Insurance	07175021	11100	0.0	51.5	51.5
59070	Labor Reimbursable services agreement with Unemployment Insurance for the Statewide Information Data Exchange System (SIDES).	Unemployment Insurance	07175022	11100	3.8	0.0	0.0
59070	Labor Reimbursable services agreement with the Workforce Development component for project management.	Workforce Development	07175053	11100	27.9	23.0	23.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for reemployment eligibility assessment.	Unemployment Insurance	07175066	11100	80.9	80.0	80.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,759.3	1,901.3	1,901.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable services agreement with the Workforce Development component for EGrAMS and Sharepoint Management.	Workforce Development	07175067	11100	0.8	7.0	7.0
59070	Labor Reimbursable services agreement with Workers' Compensation for system maintenance.	Workers' Compensation	07175069	11100	28.0	25.0	25.0
59070	Labor Reimbursable services agreement with the Workforce development component for Adult Basic Education database maintenance.	Workforce Development	07175070	11100	0.2	1.2	1.2
59070	Labor Reimbursable services agreement with Occupational Safety and Health for report manager access.	Occupational Safety and Health	07175074	11100	0.9	1.0	1.0
59070	Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program.	Labor Market Information	07175076	11100	7.3	10.0	10.0
59070	Labor Reimbursable services agreement with Employment Security Division, Unemployment Insurance for web services to the Treasury Offset Project (TOP).	Unemployment Insurance	07175083	11100	0.0	38.5	38.5
59070	Labor Reimbursable services agreement with Labor Standards and Safety, Wage and Hour component for software updates to the Wage and Hour Wage Claim Index.	Wage and Hour Administration	07175116	11100	25.3	16.5	16.5
59070	Labor Reimbursable services agreement with Labor Standards and Safety, Wage and Hour component to update and provide IT support for the Certified Payroll System.	Wage and Hour Administration	07175157	11100	8.0	15.0	15.0
59070	Labor Reimbursable services agreement with Client Services to provide data processing support to the AWARE case	Client Services	07175168	11100	7.7	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,759.3	1,901.3	1,901.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	management system.						
59070	Labor Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099 (I/A transfer to DOL Data Processing).	Disability Determination	07175Y71	11100	135.5	145.0	145.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	102.4	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	102.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept	Admin	144.3	145.0	145.0
73154 Software Licensing subtotal:				144.3	145.0	145.0	
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	79.6	85.0	85.0
73169 Federal Indirect Rate Allocation subtotal:				79.6	85.0	85.0	
73254	Dp Operations Alloc	Management Services allocation for Data Processing network and support.	Inter-dept	Data Processing	60.3	0.0	0.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	35.5	42.2	42.2
73254 Dp Operations Alloc subtotal:				95.8	42.2	42.2	
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).	Inter-dept	Enterprise Technology Services	1.2	10.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				1.2	10.0	0.0	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	971.5	995.0	995.0
73805 IT-Non-Telecommunication subtotal:				971.5	995.0	995.0	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	48.4	50.0	50.0
73806 IT-Telecommunication subtotal:				48.4	50.0	50.0	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.8	1.0
73809 Mail subtotal:				0.5	0.8	1.0	
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	19.2	22.6	23.0
73810 Human Resources subtotal:				19.2	22.6	23.0	
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	71.6	72.0	75.0
73811 Building Leases subtotal:				71.6	72.0	75.0	
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.3	1.5
73813 Auditing subtotal:				1.3	1.3	1.5	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.2	6.9	7.1
73814 Insurance subtotal:				4.2	6.9	7.1	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.4	2.6
73815 Financial subtotal:				2.0	2.4	2.6	

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.1	0.1
Data Processing total:				1,439.9	1,433.5	1,427.7
Grand Total:				1,439.9	1,433.5	1,427.7