

**State of Alaska**  
**FY2018 Governor's Operating Budget**

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

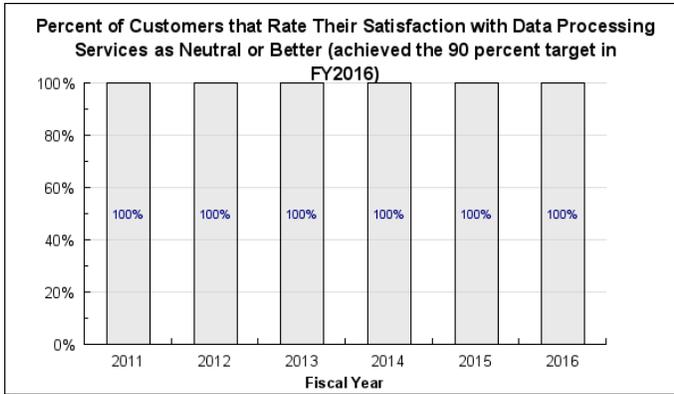
**Component: Data Processing**

**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>.)



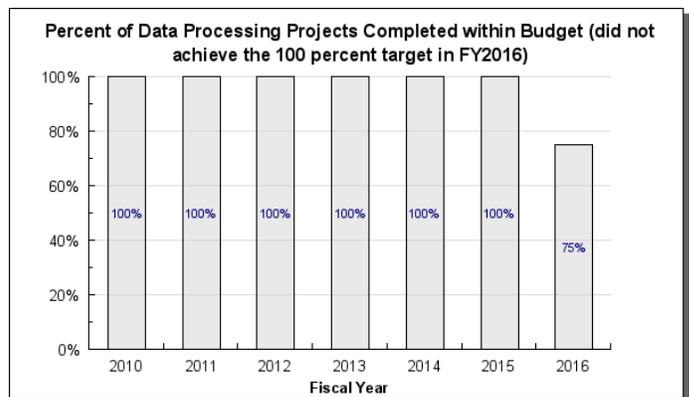
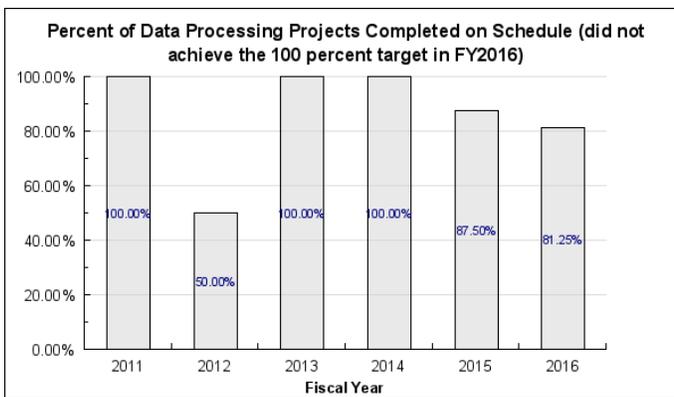
**Core Services**

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

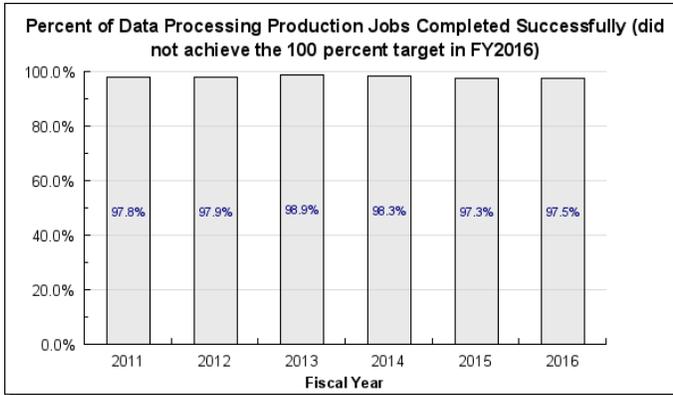
**Measures by Core Service**

(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 2016**

During FY2016, the Data Processing component:

- Re-hosted the Unemployment Insurance program's workload systems.
- Moved many smaller sites onto local internet service – greatly increasing their ability to serve the public.
- Put the initial tools in place to allow the Unemployment Insurance, Alaska Workforce Investment Board, Job Centers, and Vocational Rehabilitation to get a holistic look at services provided to their clients.
- Simplified technologies and streamlined processes in conjunction with business units to reduce Information Technology staff count.

**Key Component Challenges**

A key challenge for the Data Processing component is meeting the increasingly complex data security compliance requirements. 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 FY2018**

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	29	28	Annual Salaries	2,643,488
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,407,985
			<i>Less 5.00% Vacancy Factor</i>	<i>(202,574)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,848,899</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	3	0	3
Data Processing Mgr II	0	0	2	0	2
Micro/Network Spec I	4	0	3	0	7
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	1	0	5	0	6
Systems Programmer III	0	0	5	0	5
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,695.0	3,892.7	3,892.7	3,975.6	3,848.9	-126.7	-3.2%
72000 Travel	3.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	2,663.7	2,537.7	2,537.7	2,537.7	2,685.7	148.0	5.8%
74000 Commodities	45.1	210.0	210.0	127.1	127.1	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>6,407.5</b>	<b>6,675.4</b>	<b>6,675.4</b>	<b>6,675.4</b>	<b>6,696.7</b>	<b>21.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,110.8	4,608.2	4,608.2	4,608.2	4,621.8	13.6	0.3%
1004Gen Fund (UGF)	295.8	168.5	168.5	168.5	171.0	2.5	1.5%
1007I/A Rcpts (Other)	1,965.9	1,898.7	1,898.7	1,898.7	1,903.9	5.2	0.3%
1061CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>295.8</b>	<b>168.5</b>	<b>168.5</b>	<b>168.5</b>	<b>171.0</b>	<b>2.5</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,000.9</b>	<b>1,898.7</b>	<b>1,898.7</b>	<b>1,898.7</b>	<b>1,903.9</b>	<b>5.2</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>4,110.8</b>	<b>4,608.2</b>	<b>4,608.2</b>	<b>4,608.2</b>	<b>4,621.8</b>	<b>13.6</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	30	29	29	29	28	-1	-3.4%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	4,608.2	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
1004 Gen Fund		168.5										
1007 I/A Rcpts		1,898.7										
<b>Subtotal</b>		<b>6,675.4</b>	<b>3,892.7</b>	<b>15.0</b>	<b>2,537.7</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>6,675.4</b>	<b>3,975.6</b>	<b>15.0</b>	<b>2,537.7</b>	<b>127.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Labor and Workforce Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization: Full-time Data Processing Manager III (07-5336), range 24, located in Juneau												
<b>Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement</b>												
LIT		0.0	-195.3	0.0	195.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information												

**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
Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		0.4										
1007 I/A Rcpts		3.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.0												
FY2018 PS Health Ins.: \$11.0												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1007 I/A Rcpts		-1.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.3												

**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
	Totals	6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2018 Governor (13956)  
**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	99	18M / N	12.0		82,109	0	0	45,404	127,513	0
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		72,972	0	0	42,223	115,195	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		111,408	0	0	55,606	167,014	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		111,262	0	0	55,555	166,817	0
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	99	16N	12.0		77,438	0	0	43,778	121,216	0
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20K	12.0		90,564	0	0	48,348	138,912	0
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A / B	12.0		80,178	0	0	44,732	124,910	0
07-1732	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		73,587	0	0	42,437	116,024	0
07-1733	Systems Programmer II	FT	A	SS	Anchorage	99	22N / O	12.0		110,854	0	0	57,445	168,299	0
07-1734	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	35,011	87,271	0
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		88,046	0	0	49,503	137,549	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,539	120,291	0
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		78,719	0	0	44,224	122,943	0
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		81,142	0	0	45,067	126,209	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	38,149	99,421	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		101,536	0	0	52,169	153,705	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		109,683	0	0	57,037	166,720	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		105,744	0	0	53,634	159,378	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	99	23Q / R	12.0		148,996	0	0	69,390	218,386	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	99	23P / Q	12.0		134,117	0	0	63,089	197,206	0
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	32,928	79,206	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	99	22N / O	12.0		119,530	0	0	58,434	177,964	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	99	22M / N	12.0		112,796	0	0	58,121	170,917	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,358	135,078	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		89,238	0	0	49,918	139,156	125,240
07-5842	Systems Programmer II	FT	A	GP	Juneau	99	22K / L	12.0		104,493	0	0	53,198	157,691	0
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		70,182	0	0	41,251	111,433	0
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,442	147,018	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	99	18P	9.0		68,036	0	0	29,995	98,031	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:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,643,488
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	28	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	1	0	0										<b>Total Benefits:</b>	1,407,985
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	29	0	0											
	<b>Total Component Months:</b>	345.0													
														<b>Total Pre-Vacancy:</b>	4,051,473
														<b>Minus Vacancy Adjustment of 5.00%:</b>	(202,574)
														<b>Total Post-Vacancy:</b>	3,848,899
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,848,899

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,046,994	2,894,645	75.21%
1004 General Fund Receipts	125,240	118,978	3.09%
1007 Interagency Receipts	879,238	835,276	21.70%
<b>Total PCN Funding:</b>	<b>4,051,473</b>	<b>3,848,899</b>	<b>100.00%</b>

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 (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Data Processing (334)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		3.7	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>3.7</b>	<b>15.0</b>	<b>15.0</b>
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	2.1	12.0	12.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	1.6	3.0	3.0

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,663.7	2,537.7	2,685.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,663.7</b>	<b>2,537.7</b>	<b>2,685.7</b>
3000	Education Services	Membership, training, and conference fees	8.0	8.0	8.0
3003	Information Technology	Software maintenance and IT training/consulting	543.7	519.3	519.3
3003	Information Technology	Admin - Department-wide Software licensing fees chargeback (I/A transfer to DOA)	0.0	66.7	66.7
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	27.7	29.2	29.2
3006	Delivery Services	Delivery services	0.0	5.0	5.0
3008	Utilities	Disposal	0.0	0.1	0.1
3009	Structure/Infrastructure/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	0.7	0.9	0.9
3010	Equipment/Machinery	Maintenance and repair of office equipment	5.4	5.4	5.4
3011	Other Services	Professional services expenses such as contractual programming services, and program management or consulting services	744.5	884.7	837.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services	88.5	125.0	125.0

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

**Component:** Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,663.7</b>	<b>2,537.7</b>	<b>2,685.7</b>
		(I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	40.4	42.2	42.2
3016	Inter-Agency Economic Development	Admin - Department-wide Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).	2.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,030.5	657.2	657.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.7	49.3	49.3
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.8	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	20.1	21.3	21.3
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	96.7	104.9	104.9
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.4	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	2.4	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3038	Inter-Agency	Management and consulting	4.1	0.7	0.7

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

**Component:** Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,663.7</b>	<b>2,537.7</b>	<b>2,685.7</b>
	Management/Consulting	services			
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable services agreement with Department of Administration, Office of Information Technology (OIT) for centralization of information technology (I/A transfer to OIT).	0.0	0.0	195.3

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

**Component:** Data Processing (334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		45.1	127.1	127.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>45.1</b>	<b>127.1</b>	<b>127.1</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	45.1	127.1	127.1

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Data Processing (334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
5004	Equipment	Computer equipment including network equipment, printers and peripheral equipment	0.0	20.0	20.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,110.8</b>	<b>4,608.2</b>	<b>4,621.8</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Costs associated with Division of Employment and Training Services mainframe computer operations and programming which are direct billed to federal grants	4,110.8	4,608.2	4,621.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,965.9</b>	<b>1,898.7</b>	<b>1,903.9</b>
5301 Inter-Agency Receipts		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	1,277.8	1,365.0	1,371.2
5301 Inter-Agency Receipts	Labor - Adult Basic Education (2403)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance	1.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Client Services to provide data processing support to the AWARE case management system	0.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099	150.0	150.0	150.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Reimbursable services agreement with Fishermen's Fund for data processing support for the electronic data interchange information handling system	0.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Alaska Commission on Postsecondary Education (ACPE)	9.3	16.0	16.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	statewide longitudinal data system (SLDS) Reimbursable services agreement with Unemployment Insurance for reemployment eligibility assessment.	122.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration to update and provide support for the Certified Payroll System	0.0	45.0	15.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system support	111.5	40.0	40.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for EGrAMS and Sharepoint Management	9.9	11.3	11.2
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	0.0	73.2
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for occupational database (ODB) program	3.7	15.0	15.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts	29.2	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system maintenance	1.2	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade Adjustment Assistance Database Support	0.6	5.0	5.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for	179.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	the Statewide Information Data Exchange System (SIDES) Reimbursable services agreement with Workforce Development for project management	52.6	56.1	56.1
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for web services to the Treasury Offset Project (TOP)	10.6	53.8	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance	0.0	1.5	1.2
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and Tracking System (BARTS)	6.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Tax Credit support	0.0	0.0	10.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	Labor - Workers' Compensation (344)	Capital funding for personal services expenses related to Workers' Compensation system programming updates	35.0	0.0	0.0

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

**Component:** Data Processing (334)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1,333.7</b>	<b>1,085.1</b>	<b>1,280.4</b>
With Department of Administration	1,200.7	917.2	1,112.5
With Department of Labor and Workforce Development	128.9	167.2	167.2
With Unspecified	4.1	0.7	0.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fees chargeback (I/A transfer to DOA)	0.0	66.7	66.7
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	88.5	125.0	125.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	40.4	42.2	42.2
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).	2.6	10.0	10.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,030.5	657.2	657.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.7	49.3	49.3
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.8	0.8	0.8

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

**Component:** Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	20.1	21.3	21.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	96.7	104.9	104.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.4	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3038	Inter-Agency Management/Consulting		Management and consulting services	4.1	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology (OIT) for centralization of information technology (I/A transfer to OIT).	0.0	0.0	195.3