

State of Alaska FY2012 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.

Core Services

- Developing, integrating and maintaining agency specific applications.
- Securing data contained in agency databases and files.
- Supporting and enhancing agency information infrastructure.

Key Component Challenges

A lack of Data Network bandwidth to rural Alaska creates significant barriers to providing services to customers in those areas. Very basic services such as being able to test for an Airport Security job currently requires that customers travel to Anchorage, Juneau, or Fairbanks, or get permission from an organization in their community with good bandwidth to allow use of their computers.

Significant Changes in Results to be Delivered in FY2012

Deliver a new Workers' Compensation System that allows the business unit to better interface with other state and federal agencies in exchanging information and reducing costs.

Deliver a new Workforce Investment Act System that allows tracking of grants and outcomes to better target the training monies available.

Begin deployment of thin clients, which are a less expensive alternative to personal computers and require less frequent updates, to yield long-term support savings to the department.

Major Component Accomplishments in 2010

Modified, tested, and implemented a multitude of changes to the Unemployment Insurance systems. This allowed unemployed workers to collect more benefits over a longer period to stimulate the economy and help them through the recession.

Implemented the Workers Compensation Electronic Data Interchange system. This will allow data to be efficiently gathered and processed by Workers Compensation Claimants and by insurance providers.

Developed and implemented the Reemployment Services Module for the ALEXsys job exchange system. This allows for re-employment self-service orientation, claimant self-scheduling of orientation and workshops, workshop setup, and improvements in linkages between the Unemployment Insurance system and Job Exchange system.

Worked through a multitude of problems and issues related to the upgrade of the mainframe operating system, transaction processing upgrade, compiler upgrade, and database upgrade. It was another extraordinarily busy year for upgrading the mainframe.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Guy Bell, Director
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: guy.bell@alaska.gov

**Data Processing
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,586.8	4,067.9	4,370.9
72000 Travel	56.4	50.9	50.9
73000 Services	3,150.1	3,217.3	3,105.4
74000 Commodities	271.2	43.0	43.0
75000 Capital Outlay	29.7	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,094.2	7,399.1	7,590.2
Funding Sources:			
1002 Federal Receipts	4,207.7	5,078.7	5,193.1
1004 General Fund Receipts	499.6	508.8	522.6
1007 Inter-Agency Receipts	2,267.7	1,811.6	1,874.5
1061 Capital Improvement Project Receipts	119.2	0.0	0.0
Funding Totals	7,094.2	7,399.1	7,590.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,207.7	5,078.7	5,193.1
Interagency Receipts	51015	2,267.7	1,811.6	1,874.5
Capital Improvement Project Receipts	51200	119.2	0.0	0.0
Restricted Total		6,594.6	6,890.3	7,067.6
Total Estimated Revenues		6,594.6	6,890.3	7,067.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	508.8	0.0	1,811.6	5,078.7	7,399.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-8.1	-13.0	-21.1
-FY 2012 Personal Services increases	13.8	0.0	71.0	127.4	212.2
FY2012 Governor	522.6	0.0	1,874.5	5,193.1	7,590.2

**Data Processing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	40	40	Annual Salaries	2,986,008
Part-time	0	0	Premium Pay	17,976
Nonpermanent	1	1	Annual Benefits	1,645,902
			<i>Less 6.00% Vacancy Factor</i>	<i>(278,993)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,370,893

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	13	0	13
Analyst/Programmer V	0	0	2	0	2
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	3	0	3
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Micro/Network Spec I	3	0	2	0	5
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	1	4	0	6
Systems Programmer II	0	0	2	0	2
Systems Programmer III	0	0	3	0	3
Totals	5	1	35	0	41

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,586.8	4,067.9	4,067.9	4,067.9	4,370.9	303.0	7.4%
72000 Travel	56.4	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	3,150.1	3,217.3	3,217.3	3,217.3	3,105.4	-111.9	-3.5%
74000 Commodities	271.2	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	29.7	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	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	191.1	2.6%
Fund Sources:							
1002 Fed Rcpts	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	114.4	2.3%
1004 Gen Fund	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
1007 I/A Rcpts	2,267.7	1,811.6	1,811.6	1,811.6	1,874.5	62.9	3.5%
1061 CIP Rcpts	119.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,386.9	1,811.6	1,811.6	1,811.6	1,874.5	62.9	3.5%
Federal Funds	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	114.4	2.3%
Positions:							
Permanent Full Time	40	39	39	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Data Processing (334)
RDU: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
1002 Fed Rcpts		5,078.7										
1004 Gen Fund		508.8										
1007 I/A Rcpts		1,811.6										
Subtotal		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-0-1124 Approved 03-14-10 Reclassified PCN 05-2099 to Provide Direct Computer Support to Disability Determ Svcs												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1124, approved 03-14-10, reclassified vacant PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst/Programmer IV (Range 20) to meet the data processing support needs of the Disability Determination (DDS) component. After the Data Processing (DP) component evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
This approval also included the transfer of PCN 05-2099 from DDS to DP. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
ADN 07-0-1124 Approved 03-14-10 Transfer PCN 05-2099 Office Asst I from Disability Determ for Direct Computer Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-0-1124, approved 03-14-10, transferred vacant PCN 05-2099 from the Disability Determination (DDS) component to the Data Processing (DP) component to meet the data processing support needs of DDS. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
This approval also included a reclassification of PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst Programmer IV (Range 20). After DP evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
Subtotal		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	40	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Line Item Transfer to Balance Personal Services												
LIT		0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the personal services within the six percent vacancy limit.

The component will manage the contractual services expenses within the revised authorization.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1007 I/A Rcpts		-8.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.1												
FY 2012 Personal Services increases												
	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.4										
1004 Gen Fund		13.8										
1007 I/A Rcpts		71.0										
This change record includes the following personal services increases: : \$212.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$58.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$17.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$51.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$21.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$42.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$21.5												
Totals		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Data Processing (334)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		69,388	0	0	39,490	108,878	6,750
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,508	0	3,854	36,729	98,091	0
07-1109	Systems Programmer II	FT	A	GP	Juneau	202	22C / D	12.0		76,796	0	0	42,038	118,834	118,834
07-1208	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
07-1220	Systems Programmer III	FT	A	GP	Juneau	202	23D / E	12.0		87,855	0	0	45,842	133,697	8,022
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	202	16K	12.0		63,468	0	2,441	38,293	104,202	6,461
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	202	20E / F	12.0		73,577	0	0	40,931	114,508	7,100
07-1712	Data Processing Mgr II	FT	A	SS	Juneau	202	23C / D	10.0		72,982	0	0	37,726	110,708	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,118	0	1,794	32,790	82,702	5,128
07-1733	Micro/Network Spec II	FT	A	GG	Anchorage	200	20K / L	12.0		81,391	0	0	43,619	125,010	7,751
07-1734	Analyst/Programmer IV	FT	A	GP	Juneau	202	20J	12.0		79,896	0	0	43,104	123,000	7,626
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	202	16B / C	12.0		50,444	0	2,088	33,691	86,223	5,346
07-3045	Micro/Network Spec II	FT	A	SS	Juneau	202	20A / B	12.0		67,848	0	0	38,484	106,332	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	202	18F / G	12.0		67,055	0	0	38,687	105,742	6,556
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	202	18D / E	12.0		62,340	0	0	37,065	99,405	6,163
07-5036	Systems Programmer II	FT	A	GP	Juneau	202	22G / J	12.0		89,644	0	0	46,458	136,102	0
07-5082	Micro/Network Tech II	FT	A	GP	Juneau	202	16C / D	12.0		52,805	0	1,960	34,459	89,224	5,532
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		69,588	0	0	39,558	109,146	6,767
07-5267	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		69,588	0	0	39,558	109,146	6,767
07-5335	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,545	0	0	38,512	105,057	6,514
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	202	24K	12.0		109,044	0	0	52,518	161,562	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	202	23A / B	12.0		82,728	0	0	43,602	126,330	0
07-5408	Systems Programmer III	FT	A	SS	Juneau	202	23D / E	12.0		90,696	0	0	46,343	137,039	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,140	0	0	38,716	105,856	6,563
07-5499	Database Specialist III	FT	A	SS	Juneau	202	22M / N	12.0		103,980	0	0	50,913	154,893	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	202	17K / L	12.0		68,354	0	1,825	39,762	109,941	6,816
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	202	16C / D	12.0		52,725	0	1,960	34,432	89,117	5,525
07-5533	Systems Programmer III	FT	A	GP	Juneau	202	23M / N	12.0		109,912	0	0	53,239	163,151	9,789
07-5534	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
07-5535	Analyst/Programmer V	FT	A	SS	Juneau	202	22D / E	12.0		85,428	0	0	44,531	129,959	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	202	22J / K	12.0		92,530	0	0	46,974	139,504	0
07-5568	Database Specialist III	FT	A	GP	Juneau	202	22B / C	12.0		76,680	0	0	41,998	118,678	7,121
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,055	0	0	38,687	105,742	6,556
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	202	23B / C	12.0		85,428	0	0	44,531	129,959	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,412	0	2,054	34,700	90,166	6,041
07-5842	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		64,418	0	0	37,780	102,198	6,336
07-5945	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
07-N08032	Analyst/Programmer IV	NP	N	GP	Juneau	202	20J	9.4		62,585	0	0	19,996	82,581	0
08-0415	Data Processing Mgr I	FT	A	SS	Juneau	202	22D / E	12.0		85,428	0	0	44,531	129,959	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: FY2012 Governor (8665)
Component: Data Processing (334)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-2050	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	9.6		61,229	0	0	33,559	94,788	5,877
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
													Total Salary Costs:	2,986,008	
													Total COLA:	0	
													Total Premium Pay::	17,976	
													Total Benefits:	1,645,902	
													Total Pre-Vacancy:	4,649,886	
													Minus Vacancy Adjustment of 6.00%:	(278,993)	
													Total Post-Vacancy:	4,370,893	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,370,893	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,809,214	2,640,662	60.41%
1004 General Fund Receipts	297,512	279,661	6.40%
1007 Inter-Agency Receipts	1,543,160	1,450,570	33.19%
Total PCN Funding:	4,649,886	4,370,893	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: Administrative Services (109)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	56.4	50.9	50.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			56.4	50.9	50.9
72110	Employee Travel (Instate)	Travel to local offices of the department is required to assure uninterrupted computer system operation.	15.4	15.4	16.0
72410	Employee Travel (Out of state)	Staff will travel to attend professional and technical training seminars not available in Alaska.	34.5	35.5	34.9
72722	Move Travel/Lodging	Cost of travel and lodging associated with move paid to vendor or reimbursed to employee	6.5	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,150.1	3,217.3	3,105.4
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				3,150.1	3,217.3	3,105.4
73025	Education Services	Employee training costs, transitioning to new information technology standards.		18.9	18.9	25.0
73150	Information Technlgy	IT training and consultation.		63.1	63.1	63.1
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	389.9	389.9	389.9
73155	Software Maintenance		Software license and maintenance.	295.1	310.9	295.1
73156	Telecommunication		Local and Long Distance Telephone/Equipment charges; Cable Modem/Internet connections; and Cellular Phone charges.	10.2	15.0	15.0
73169	Federal Indirect Rate Allocation	DOL MS	Indirect cost allocation (I/A transfer to Management Services).	68.5	90.7	68.0
73225	Delivery Services		Freight and Courier Services.	1.2	3.0	1.2
73254	Dp Operations Alloc	DOL DP	Network and supportive services for data processing positions.	35.2	35.2	36.0
73525	Utilities		Electrical charges associated with DP and raised floor space.	27.8	27.8	27.8
73660	Other Repairs/Maint		Other repairs/maintenance not associated with IT or office equipment.	13.1	13.1	13.1
73677	Office Furn & Equip(Non IA Repair/Maint)		Office furniture and office equipment (copiers, printers, etc.) repair and maintenance.	0.5	2.0	0.5
73681	Other Equip/Mach(Non IA Repair/Maint)		IT equipment/machinery maintenance.	11.0	20.0	20.0
73750	Other Services (Non IA Svcs)		Contractual programming services.	446.7	450.0	450.0
73805	IT-Non-Telecommnctns	ADMIN	Data Processing Chargeback - MICS costs to use the state's mainframe computing services (I/A transfer to DOA).	1,625.5	1,628.3	1,553.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

RDU: Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			3,150.1	3,217.3	3,105.4
73806	IT-Telecommunication	ADMIN Telecommunications EPR (I/A transfer to DOA).	54.0	60.0	54.0
73809	Mail	ADMIN Central Mail services (I/A transfer to DOA).	0.7	0.7	0.7
73810	Human Resources	ADMIN Human Resource services (I/A transfer to DOA).	22.2	22.2	26.0
73811	Building Leases	ADMIN Building lease (I/A transfer to DOA).	62.6	62.6	62.5
73813	Auditing	ADMIN Statewide audit services (I/A transfer to DOA).	0.4	0.4	0.4
73814	Insurance	ADMIN Risk management (I/A transfer to DOA).	0.7	0.7	0.7
73815	Financial	ADMIN Core Service: AKPAY/AKSAS (I/A transfer to DOA).	2.0	2.0	2.0
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA)	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	ADMIN State Travel Office (I/A transfer to DOA).	0.4	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	271.2	43.0	43.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			271.2	43.0	43.0
74222	Books And Educational	Technical and training manuals/CDs.	0.9	0.9	1.0
74226	Equipment & Furniture	Replacement office chairs and desks.	3.4	3.4	4.0
74229	Business Supplies	Office machine supplies, duplicating, and general office supplies.	36.7	36.7	36.0
74233	Info Technology Equip	PC replacement for DP staff.	228.3	0.1	0.0
74236	Subscriptions	Includes electronic access to magazines, periodicals or other information	1.9	1.9	2.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		29.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			29.7	20.0	20.0
75830	Info Technology	Computer equipment including network equipment, printers and peripheral equipment.	29.7	20.0	20.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,207.7	5,078.7	5,193.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57210	Employ Sec Administr Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants.			11100	4,207.7	5,078.7	5,193.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,267.7	1,811.6	1,874.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor Cost associated with desktop support and management indirect costs and programming which are billed on reimburseable services agreements. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07172260	11100	1,217.9	1,400.0	1,400.0
59070	Labor Worker's Compensarion Fishermens Fund Information System Enhancement.	Fishermens Fund	07175014	11100	25.6	26.0	26.0
59070	Labor Unemployment Insurance Tax System STEP/TVEP Support.	Unemployment Insurance	07175019	11100	51.1	60.0	60.0
59070	Labor Business Services Management Information Systems (MIS) Production, Enhancements and Maintenance.	Business Services	07175053	11100	29.8	25.0	25.0
59070	Labor Labor Market Information Maintenance for Win 202 Environment.	Labor Market Information	07175058	11100	0.0	2.0	2.0
59070	Labor Unemployment Insurance Data Access Auditing System	Unemployment Insurance	07175059	11100	47.8	5.0	75.4
59070	Labor Employment & Training Services ARRA ALEXsys RES Reporting	Employment and Training Services	07175061	11100	335.7	0.0	0.0
59070	Labor Employment & Training Services ARRA MyAlaska-ALEXsys Reporting	Employment and Training Services	07175062	11100	278.2	0.0	0.0
59070	Labor Business Services ARRA SAGE Production Programmers	Business Services	07175064	11100	1.9	2.0	2.0
59070	Labor	Business Services	07175065	11100	0.0	6.1	6.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,267.7	1,811.6	1,874.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Business Services ARRA MIS Production						
59070	Labor	Business Services	07175066	11100	11.3	11.0	11.0
	Business Services ARRA Share Point Production Programmers						
59070	Labor	Business Services	07175067	11100	44.4	45.0	40.0
	Business Services Share Point Production Programmers						
59070	Labor	Client Services	07175068	11100	2.3	2.5	2.5
	Clients Services Mgmt System/AKSAS Interface Programming						
59070	Labor	Workers' Compensation	07175069	11100	21.7	22.0	22.0
	Worker's Compensation Maintenance						
59070	Labor	Unemployment Insurance	07175070	11100	200.0	200.0	200.0
	Unemployment Insurance ARRA MICS Usage						
59070	Labor	Workers' Compensation	07175072	11100	0.0	5.0	2.5
	Worker's Compensation WC SAGE						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	119.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59071	CIP Rcpts from Labor & Workforce Dev Business Services Management Information System (MIS) Programming.	Business Services	07175012	11100	109.2	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Employment Security ALEXsys Credentialing (Element Upgrade)	Employment Services	07175052	11100	3.4	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Worker's Compensation .Net Upgrade and Rewrite	Workers' Compensation	07175055	11100	6.6	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	389.9	389.9	389.9
73154 Software Licensing subtotal:					389.9	389.9	389.9
73169	Federal Indirect Rate Allocation	Indirect cost allocation (I/A transfer to Management Services).	Intra-dept	DOL MS	68.5	90.7	68.0
73169 Federal Indirect Rate Allocation subtotal:					68.5	90.7	68.0
73254	Dp Operations Alloc	Network and supportive services for data processing positions.	Intra-dept	DOL DP	35.2	35.2	36.0
73254 Dp Operations Alloc subtotal:					35.2	35.2	36.0
73805	IT-Non-Telecommnctns	Data Processing Chargeback - MICS costs to use the state's mainframe computing services (I/A transfer to DOA).	Inter-dept	ADMIN	1,625.5	1,628.3	1,553.6
73805 IT-Non-Telecommnctns subtotal:					1,625.5	1,628.3	1,553.6
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA).	Inter-dept	ADMIN	54.0	60.0	54.0
73806 IT-Telecommunication subtotal:					54.0	60.0	54.0
73809	Mail	Central Mail services (I/A transfer to DOA).	Inter-dept	ADMIN	0.7	0.7	0.7
73809 Mail subtotal:					0.7	0.7	0.7
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	ADMIN	22.2	22.2	26.0
73810 Human Resources subtotal:					22.2	22.2	26.0
73811	Building Leases	Building lease (I/A transfer to DOA).	Inter-dept	ADMIN	62.6	62.6	62.5
73811 Building Leases subtotal:					62.6	62.6	62.5
73813	Auditing	Statewide audit services (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.4	0.4
73813 Auditing subtotal:					0.4	0.4	0.4
73814	Insurance	Risk management (I/A transfer to DOA).	Inter-dept	ADMIN	0.7	0.7	0.7
73814 Insurance subtotal:					0.7	0.7	0.7
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	ADMIN	2.0	2.0	2.0
73815 Financial subtotal:					2.0	2.0	2.0
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA)	Intra-dept	DOL ADA	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
Data Processing total:					2,262.5	2,293.5	2,194.6
Grand Total:					2,262.5	2,293.5	2,194.6