

State of Alaska FY2011 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

The ability to recruit and retain Analyst/Programmers remains an ongoing difficulty. A further issue is that a number of senior employees with critical knowledge of department computer systems are on the cusp of retirement. Transitioning new staff in and capturing the knowledge from the outgoing employees is proving challenging.

In addition, lack of staff resources is forcing the department to contract out some computer programming projects at a higher cost than would be the case if it could be done in house.

Significant Changes in Results to be Delivered in FY2011

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.

Major Component Accomplishments in 2009

Deployed a storage area network in Anchorage to serve as a more efficient backup platform, allow virtualization of the majority of the Anchorage servers (lowering the cost of maintaining them), and making the Anchorage site into a Disaster Recovery site for Juneau and positioning it to be a Disaster Recovery site for some of the Job Service Offices.

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 public phase of the Certified Payroll system. This system is now implemented and any future work will be maintenance or enhancements. This system allows employers working on Davis Bacon projects to submit their wages electronically.

Developed and implemented the Time Distribution and Cost Model Systems. These systems extract data from AKPAY and the Unemployment Insurance (UI) systems, perform a series of computations, and formats reports for Federal Reporting. These reports form the basis for the UI program getting compensated for administering the UI program.

Developed and implemented the Credentialing Module for the ALEXsys job exchange system. This allows employees and employers to match up based on credentials needed or desired for certain jobs.

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

Implemented a service desk problem tracking system to improve customer support for desktop and application issues.

Statutory and Regulatory Authority

Not applicable.

Contact Information
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**Data Processing
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,323.9	3,919.4	3,919.4
72000 Travel	27.2	51.0	51.0
73000 Services	2,525.8	2,467.3	3,217.3
74000 Commodities	125.3	43.0	43.0
75000 Capital Outlay	391.6	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,393.8	6,500.7	7,250.7
Funding Sources:			
1002 Federal Receipts	4,165.0	4,240.8	4,990.8
1004 General Fund Receipts	396.6	501.1	501.1
1007 Inter-Agency Receipts	1,470.2	1,758.8	1,758.8
1061 Capital Improvement Project Receipts	362.0	0.0	0.0
Funding Totals	6,393.8	6,500.7	7,250.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	4,165.0	0.0	0.0	4,240.8	4,990.8
Interagency Receipts	51015	1,470.2	0.0	0.0	1,758.8	1,758.8
Capital Improvement Project Receipts	51200	362.0	0.0	0.0	0.0	0.0
Restricted Total		5,997.2	0.0	0.0	5,999.6	6,749.6
Total Estimated Revenues		5,997.2	0.0	0.0	5,999.6	6,749.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	501.1	4,240.8	1,758.8	6,500.7
Proposed budget increases:				
-Increase Federal Authorization for Unemployment Insurance Activities	0.0	750.0	0.0	750.0
FY2011 Governor	501.1	4,990.8	1,758.8	7,250.7

**Data Processing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	39	39	Annual Salaries	2,767,144
Part-time	0	0	Premium Pay	13,453
Nonpermanent	1	1	Annual Benefits	1,358,718
			<i>Less 5.31% Vacancy Factor</i>	(219,915)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	3,919,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	12	0	12
Analyst/Programmer V	0	0	3	0	3
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	1	4	0	6
Systems Programmer II	0	0	3	0	3
Systems Programmer III	0	0	2	0	2
Totals	4	1	35	0	40

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,323.9	4,119.4	4,119.4	3,919.4	3,919.4	0.0	0.0%
72000 Travel	27.2	51.0	51.0	51.0	51.0	0.0	0.0%
73000 Services	2,525.8	2,248.0	2,267.3	2,467.3	3,217.3	750.0	30.4%
74000 Commodities	125.3	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	391.6	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	6,393.8	6,481.4	6,500.7	6,500.7	7,250.7	750.0	11.5%
Fund Sources:							
1002 Fed Rcpts	4,165.0	4,221.5	4,240.8	4,240.8	4,990.8	750.0	17.7%
1004 Gen Fund	396.6	501.1	501.1	501.1	501.1	0.0	0.0%
1007 I/A Rcpts	1,470.2	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0%
1061 CIP Rcpts	362.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	396.6	501.1	501.1	501.1	501.1	0.0	0.0%
Federal Funds	4,165.0	4,221.5	4,240.8	4,240.8	4,990.8	750.0	17.7%
Other Funds	1,832.2	1,758.8	1,758.8	1,758.8	1,758.8	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		501.1										
1007 I/A Rcpts		1,758.8										
ADN0701060 Personnel Funding Transfer from the Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701071 Enterprise Technology Services Funding Transfer from the Department of Administration												
Atrin		19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		6,500.7	4,119.4	51.0	2,267.3	43.0	20.0	0.0	0.0	39	0	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701028 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07010) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The approval for the component's current Student Intern II position (07-N07010) has expired and it is being deleted. The position worked on the Unemployment Insurance Benefits program as a developer in training and is no longer needed. The position was supported by receipts from the department's federally approved Indirect Cost Plan and the funds previously associated with the position will be used to support program operations.												
ADN0701029 To Align Authorization with Anticipated Expenditures												
LIT		0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is needed to align authorization with anticipated expenditures. In recent years the department has												

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	
<p>experienced great difficulty in finding qualified candidates to accept available data processing positions. This has led to the use of contracts to provide some necessary programming services to department programs. To reflect this, the vacancy factor for the component is being increased by moving the funds to contractual. The transfer will provide the necessary funds to support contracted services until permanent staff can be hired.</p>												
	Subtotal	6,500.7	3,919.4	51.0	2,467.3	43.0	20.0	0.0	0.0	39	0	1
<p align="center">***** Changes From FY2010 Management Plan To FY2011 Governor *****</p>												
Increase Federal Authorization for Unemployment Insurance Activities												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
<p>Increased claims activity related to the federal Unemployment Insurance program has significantly increased mainframe chargeback costs from the Department of Administration, also other costs for computer programming changes related to federal benefit changes and extensions have increased costs. The cost increase for the mainframe chargeback is approximately \$500.0 and contracting out of extra computer programming development and testing work is estimated at \$250.0. Existing federal grant funds to support these costs are available and this increase in authorization is necessary to accept the reimbursement.</p>												
	Totals	7,250.7	3,919.4	51.0	3,217.3	43.0	20.0	0.0	0.0	39	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Data Processing (334)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,554	100,082	6,205
07-1109	Systems Programmer II	FT	A	GP	Juneau	2A	22A / B	12.0		69,712	0	0	34,614	104,326	104,326
07-1208	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,115	0	0	31,750	92,865	5,758
07-1220	Systems Programmer III	FT	A	GP	Juneau	2A	23C / D	12.0		80,927	0	0	38,350	119,277	7,157
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	2A	16J / K	12.0		60,123	0	2,238	32,165	94,526	5,861
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20D / E	12.0		67,665	0	0	33,932	101,597	6,299
07-1712	Analyst/Programmer V	FT	A	SS	Juneau	2A	22C / D	10.0		64,279	0	0	30,611	94,890	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16D / E	12.0		52,176	0	2,007	29,441	83,624	5,185
07-1733	Micro/Network Spec II	FT	A	GG	Anchorage	2A	20J / K	12.0		78,888	0	0	37,671	116,559	7,227
07-1734	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20G / J	12.0		75,905	0	0	36,677	112,582	6,980
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	2A	16A / B	12.0		46,428	0	1,916	27,496	75,840	4,702
07-3045	Micro/Network Spec II	FT	A	SS	Juneau	2A	20J / K	12.0		78,576	0	0	37,214	115,790	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	2A	18E / F	12.0		61,956	0	0	32,031	93,987	5,827
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	2A	18C / D	12.0		57,416	0	0	30,518	87,934	5,452
07-5036	Systems Programmer II	FT	A	GP	Juneau	2A	22F / G	12.0		83,712	0	0	39,278	122,990	0
07-5082	Micro/Network Tech II	FT	A	GP	Juneau	2A	16B / C	12.0		48,453	0	1,807	28,135	78,395	4,861
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20B / C	12.0		63,888	0	0	32,674	96,562	5,987
07-5267	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20B / C	12.0		63,888	0	0	32,674	96,562	5,987
07-5335	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,302	0	0	31,813	93,115	5,773
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	2A	24J / K	12.0		102,613	0	0	45,220	147,833	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	2A	23C / D	12.0		82,665	0	0	38,576	121,241	0
07-5408	Systems Programmer II	FT	A	SS	Juneau	2A	22B / C	12.0		75,228	0	0	36,098	111,326	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,956	0	0	32,031	93,987	5,827
07-5499	Database Specialist III	FT	A	SS	Juneau	2A	22L / M	12.0		96,624	0	0	43,225	139,849	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	2A	17K / L	12.0		65,445	0	1,737	33,771	100,953	6,259
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	2A	16B / C	12.0		48,389	0	1,807	28,113	78,309	4,855
07-5533	Systems Programmer III	FT	A	GP	Juneau	2A	23L / M	12.0		104,448	0	0	46,185	150,633	9,038
07-5534	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,302	0	0	31,813	93,115	5,773
07-5535	Analyst/Programmer V	FT	A	SS	Juneau	2A	22D / E	12.0		79,542	0	0	37,535	117,077	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	2A	22F / J	12.0		86,520	0	0	39,860	126,380	0
07-5568	Database Specialist III	FT	A	GP	Juneau	2A	22A / B	12.0		70,648	0	0	34,926	105,574	6,334
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,863	0	0	32,000	93,863	5,820
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	2A	23A / B	12.0		77,952	0	0	37,006	114,958	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	2B	16B / C	12.0		50,460	0	1,941	28,848	81,249	5,444
07-5842	Analyst/Programmer III	FT	A	GP	Juneau	2A	18B / C	12.0		55,896	0	0	30,012	85,908	5,326
07-5945	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,115	0	0	31,750	92,865	5,758
07-N08032	Analyst/Programmer IV	NP	N	GP	Juneau	2A	20J	9.4		59,558	0	0	15,661	75,219	0
08-0415	Data Processing Mgr I	FT	A	SS	Juneau	2A	22D / E	12.0		80,496	0	0	37,853	118,349	0
21-2050	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18L / M	9.6		58,099	0	0	28,467	86,566	5,367

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: FY2011 Governor (7749)
Component: Data Processing (334)
RDU: Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20L / M	12.0		83,388	0	0	39,170	122,558	7,599
													Total Salary Costs:	2,767,144	
													Total COLA:	0	
													Total Premium Pay:	13,453	
													Total Benefits:	1,358,718	
Total Component Months:		473.0													
													Total Pre-Vacancy:	4,139,315	
													Minus Vacancy Adjustment of 5.31%:	(219,915)	
													Total Post-Vacancy:	3,919,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,919,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,471,015	2,339,734	59.70%
1004 General Fund Receipts	266,985	252,800	6.45%
1007 Inter-Agency Receipts	1,401,315	1,326,866	33.85%
Total PCN Funding:	4,139,315	3,919,400	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		27.2	51.0	51.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			27.2	51.0	51.0
72110	Employee Travel (Instate)	Travel to local offices of the department is required to assure uninterrupted computer system operation.	10.2	31.0	31.0
72410	Employee Travel (Out of state)	Staff will travel to attend professional and technical training seminars not available in Alaska.	17.0	20.0	20.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			2,525.8	2,467.3	3,217.3
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				2,525.8	2,467.3	3,217.3
73025	Education Services		Employee training costs, transitioning to new information technology standards.	24.7	25.0	25.0
73150	Information Technlgy		IT training and consultation.	128.4	130.0	529.4
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	10.5	10.5	10.5
73154	Software Licensing		Software license and maintenance.	334.6	335.0	335.0
73156	Telecommunication		Local and Long Distance Telephone/Equipment charges; Cable Modem/Internet connections; and Cellular Phone charges.	8.8	9.0	40.0
73169	Federal Indirect Rate Allocation	DOL MS	Indirect cost allocation (I/A transfer to Management Services).	60.0	60.0	93.5
73225	Delivery Services		Freight and Courier Services.	2.9	3.0	3.0
73254	Dp Operations Alloc	DOL DP	Network and supportive services for data processing positions.	36.0	36.0	36.0
73525	Utilities		Electrical charges associated with DP and raised floor space.	42.4	43.0	45.0
73660	Other Repairs/Maint		Other repairs/maintenance not associated with IT or office equipment.	0.1	0.2	10.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Office furniture and office equipment (copiers, printers, etc.) repair and maintenance.	0.7	1.0	2.0
73681	Other Equip/Mach(Non IA Repair/Maint)		IT equipment/machinery maintenance.	15.8	16.0	20.0
73750	Other Services (Non IA Svcs)		Contractual programming services.	251.6	183.2	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).	1,439.6	1,440.0	1,440.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,525.8	2,467.3	3,217.3
73805	IT-Non-Telecommnctns	ADMIN Computer Services EPR (I/A transfer to DOA).	18.7	18.2	18.2
73806	IT-Telecommunication	ADMIN Telecommunications EPR (I/A transfer to DOA).	57.0	58.0	60.0
73809	Mail	ADMIN Central Mail services (I/A transfer to DOA).	3.3	3.5	3.5
73810	Human Resources	ADMIN Human Resource services (I/A transfer to DOA).	25.5	26.0	26.0
73811	Building Leases	ADMIN Building lease (I/A transfer to DOA).	60.8	65.0	65.0
73813	Auditing	ADMIN Statewide audit services (I/A transfer to DOA).	0.4	0.5	0.5
73814	Insurance	ADMIN Risk management (I/A transfer to DOA).	0.6	0.6	0.6
73815	Financial	ADMIN Core Service: AKPAY/AKSAS (I/A transfer to DOA).	2.6	2.6	2.6
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA)	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	ADMIN State Travel Office (I/A transfer to DOA).	0.3	0.5	1.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		125.3	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			125.3	43.0	43.0
74222	Books And Educational	Technical and training manuals/CDs.	0.9	1.0	1.0
74226	Equipment & Furniture	Replacement office chairs and desks.	6.5	10.0	10.0
74229	Business Supplies	Office machine supplies, duplicating, and general office supplies.	5.1	10.0	10.0
74233	Info Technology Equip	PC replacement for DP staff.	112.8	22.0	22.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		391.6	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			391.6	20.0	20.0
75830	Info Technology	Computer equipment including network equipment, printers and peripheral equipment.	391.6	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	4,165.0	4,240.8	4,990.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		7175990	11100	4,165.0	4,240.8	4,990.8
	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: Administrative Services (109)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,470.2	1,758.8	1,758.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor Federal Additional Unemployment Compensation Implementation - ARRA	Unemployment Insurance	07170074	11100	120.4	0.0	0.0
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	1,260.3	1,300.0	1,300.0
59070	Labor Business Services Management Information System programming.	Business Services	07175012	11100	0.0	54.6	54.6
59070	Labor Fishermens Fund Information System maintenance.	Fishermens Fund	07175014	11100	15.3	43.9	43.9
59070	Labor Mechanical Inspection Certificate of Fitness system maintenance.	Mechanical Inspection	07175015	11100	0.8	7.0	7.0
59070	Labor Labor Market Information Occupational Database maintenance.	Labor Market Information	07175017	11100	1.5	3.0	3.0
59070	Labor Management Services AKPAY information extracts.	Management Services	07175018	11100	0.6	2.5	2.5
59070	Labor Unemployment Insurance tax system STEP/TVEP support.	Unemployment Insurance	07175019	11100	49.3	115.0	115.0
59070	Labor Business Services Management Information Systems production, enhancements and maintenance.	Business Services	07175053	11100	20.2	0.0	0.0
59070	Labor Wage and Hour Administration	Wage and Hour Administration	07175057	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,470.2	1,758.8	1,758.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Wage and Hour Certified Payroll system development.						
59070	Labor	Labor Market Information	07175058	11100	0.0	2.0	2.0
	Labor Market Information maintenance for Win 202 environment.						
59070	Labor	Labor Market Information	07175117	11100	0.9	4.0	4.0
	Labor Market Information programming for Program for Measuring Insured Unemployment Statistics (PROMIS).						
59070	Labor	Labor Market Information	07175517	11100	0.9	1.0	1.0
	Labor Market Information Local Area Unemployment Statistics programming.						
59070	Labor	Department-wide	New	11100	0.0	215.8	215.8
	RSA's to be determined as funding levels and/or special projects are finalized.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	362.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59071	CIP Rcpts from Labor & Workforce Dev Workers' Compensation Information System maintenance.	Workers' Compensation	07175011	11100	33.7	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Workers' Compensation Electronic Information System enhancement.	Workers' Compensation	07175013	11100	292.0	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Wage and Hour Certified Payroll system development.	Wage and Hour Administration	07175057	11100	36.3	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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	10.5	10.5	10.5
73154 Software Licensing subtotal:					10.5	10.5	10.5
73169	Federal Indirect Rate Allocation	Indirect cost allocation (I/A transfer to Management Services).	Intra-dept	DOL MS	60.0	60.0	93.5
73169 Federal Indirect Rate Allocation subtotal:					60.0	60.0	93.5
73254	Dp Operations Alloc	Network and supportive services for data processing positions.	Intra-dept	DOL DP	36.0	36.0	36.0
73254 Dp Operations Alloc subtotal:					36.0	36.0	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	1,439.6	1,440.0	1,440.0
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to DOA).	Inter-dept	ADMIN	18.7	18.2	18.2
73805 IT-Non-Telecommnctns subtotal:					1,458.3	1,458.2	1,458.2
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA).	Inter-dept	ADMIN	57.0	58.0	60.0
73806 IT-Telecommunication subtotal:					57.0	58.0	60.0
73809	Mail	Central Mail services (I/A transfer to DOA).	Inter-dept	ADMIN	3.3	3.5	3.5
73809 Mail subtotal:					3.3	3.5	3.5
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	ADMIN	25.5	26.0	26.0
73810 Human Resources subtotal:					25.5	26.0	26.0
73811	Building Leases	Building lease (I/A transfer to DOA).	Inter-dept	ADMIN	60.8	65.0	65.0
73811 Building Leases subtotal:					60.8	65.0	65.0
73813	Auditing	Statewide audit services (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.5	0.5
73813 Auditing subtotal:					0.4	0.5	0.5
73814	Insurance	Risk management (I/A transfer to DOA).	Inter-dept	ADMIN	0.6	0.6	0.6
73814 Insurance subtotal:					0.6	0.6	0.6
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	ADMIN	2.6	2.6	2.6
73815 Financial subtotal:					2.6	2.6	2.6
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA)	Intra-dept	DOL ADA	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	ADMIN	0.3	0.5	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.5	1.0
Data Processing total:					1,715.8	1,721.9	1,757.9
Grand Total:					1,715.8	1,721.9	1,757.9