

# **State of Alaska FY2013 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

Developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska is difficult.

### Significant Changes in Results to be Delivered in FY2013

Significant changes to be delivered by Data Processing include:

- Delivering a new Workers' Compensation system that improves the exchange of information with other state and federal agencies and reduces the related costs.
- Delivering a new Workforce Investment Act system that allows the tracking of grants and outcomes to better target the training monies available.
- Delivering a new method of monitoring wage record access that significantly improves the agency's data security. The agency is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.
- Replacing an Integrated Voice Response (IVR) system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the agency's contact center technology.

### Major Component Accomplishments in 2011

During FY2011, the component:

- Delivered contact center solutions for multiple state agencies, including call centers for the department's Unemployment Insurance program, the Department of Revenue's Permanent Fund Dividend program and the Department of Administration's Retirement and Benefits program.
- Delivered a green jobs component for the ALEXsys job exchange system that allows employers and employees to post and search for green jobs.
- Replaced an expensive storage area network (SAN) with a less expensive open source version that will result in long-term cost savings.
- Delivered a new secure Unemployment Benefit Tax application that allows staff to securely take data out into the field to perform audits.

- Implemented a centralized encryption system to secure data on agency laptops and to certify that data is encrypted if the laptops are lost.
- Consolidated the agency's main data center into the customer space with other agencies to realize long term cost savings.

### **Statutory and Regulatory Authority**

Not applicable.

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**Data Processing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,637.8	4,461.1	4,495.2
72000 Travel	21.6	50.9	50.9
73000 Services	2,523.1	3,015.2	3,495.5
74000 Commodities	244.4	43.0	43.0
75000 Capital Outlay	148.8	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,575.7</b>	<b>7,590.2</b>	<b>8,104.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,095.7	5,343.1	5,624.3
1004 General Fund Receipts	508.3	522.6	535.8
1007 Inter-Agency Receipts	1,724.1	1,724.5	1,944.5
1061 Capital Improvement Project Receipts	247.6	0.0	0.0
<b>Funding Totals</b>	<b>6,575.7</b>	<b>7,590.2</b>	<b>8,104.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,095.7	5,343.1	5,624.3
Interagency Receipts	51015	1,724.1	1,724.5	1,944.5
Capital Improvement Project Receipts	51200	247.6	0.0	0.0
<b>Restricted Total</b>		<b>6,067.4</b>	<b>7,067.6</b>	<b>7,568.8</b>
<b>Total Estimated Revenues</b>		<b>6,067.4</b>	<b>7,067.6</b>	<b>7,568.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>522.6</b>	<b>0.0</b>	<b>1,724.5</b>	<b>5,343.1</b>	<b>7,590.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs	0.0	0.0	0.0	160.0	160.0
-Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	0.0	0.0	150.2	0.0	150.2
-FY2013 Salary Increases	10.9	0.0	57.5	100.7	169.1
-FY2013 Health Insurance Increases	2.3	0.0	12.3	20.5	35.1
<b>FY2013 Governor</b>	<b>535.8</b>	<b>0.0</b>	<b>1,944.5</b>	<b>5,624.3</b>	<b>8,104.6</b>

**Data Processing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	38	Annual Salaries	3,068,272
Part-time	0	0	Premium Pay	19,885
Nonpermanent	1	0	Annual Benefits	1,693,939
			<i>Less 6.00% Vacancy Factor</i>	<i>(286,926)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>38</b>	<b>Total Personal Services</b>	<b>4,495,170</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	9	0	9
Analyst/Programmer V	0	0	2	0	2
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	3	0	6
Micro/Network Tech II	1	1	3	0	5
Systems Programmer II	1	0	4	0	5
Systems Programmer III	0	0	3	0	3
<b>Totals</b>	<b>5</b>	<b>1</b>	<b>32</b>	<b>0</b>	<b>38</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,637.8	4,370.9	4,370.9	4,461.1	4,495.2	34.1	0.8%
72000 Travel	21.6	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,523.1	3,105.4	3,105.4	3,015.2	3,495.5	480.3	15.9%
74000 Commodities	244.4	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	148.8	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>6,575.7</b>	<b>7,590.2</b>	<b>7,590.2</b>	<b>7,590.2</b>	<b>8,104.6</b>	<b>514.4</b>	<b>6.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,095.7	5,193.1	5,193.1	5,343.1	5,624.3	281.2	5.3%
1004 Gen Fund (UGF)	508.3	522.6	522.6	522.6	535.8	13.2	2.5%
1007 I/A Rcpts (Other)	1,724.1	1,874.5	1,874.5	1,724.5	1,944.5	220.0	12.8%
1061 CIP Rcpts (Other)	247.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>508.3</b>	<b>522.6</b>	<b>522.6</b>	<b>522.6</b>	<b>535.8</b>	<b>13.2</b>	<b>2.5%</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>1,971.7</b>	<b>1,874.5</b>	<b>1,874.5</b>	<b>1,724.5</b>	<b>1,944.5</b>	<b>220.0</b>	<b>12.8%</b>
<b>Federal Funds</b>	<b>4,095.7</b>	<b>5,193.1</b>	<b>5,193.1</b>	<b>5,343.1</b>	<b>5,624.3</b>	<b>281.2</b>	<b>5.3%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	38	-2	-5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	0	-1	-100.0%

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		7,590.2	4,370.9	50.9	3,105.4	43.0	20.0	0.0	0.0	40	0	1
1002 Fed Rcpts		5,193.1										
1004 Gen Fund		522.6										
1007 I/A Rcpts		1,874.5										
<b>Subtotal</b>		<b>7,590.2</b>	<b>4,370.9</b>	<b>50.9</b>	<b>3,105.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 07-2-1028 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	90.2	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
Align authorization to balance the component's personal services line within the anticipated vacancy level.												
There is sufficient travel and contractual services authority to accommodate this transfer without impacting services.												
<b>ADN 07-2-1025 Transfer Interagency Authority to Management Services and Commissioner's Office to Budget RSAs</b>												
Trout		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transferring inter-agency (I/A) authority to the Management Services and Commissioner's Office components to collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
The Management Services component will transfer an equal amount of its excess federal authority to the Data Processing (DP) component so that DP can collect and expend additional anticipated federal receipts.												
<b>ADN 07-2-1025 Transfer Federal Authority from Management Services to Expend Anticipated Federal Receipts</b>												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Transfer excess federal authority to Data Processing (DP) component to collect and expend additional anticipated federal receipts.												
DP will transfer an equal amount of interagency authority to the Management Services and Commissioner's Office components so that they can collect anticipated indirect receipts without setting up unbudgeted reimbursable services agreements.												
<b>Subtotal</b>		<b>7,590.2</b>	<b>4,461.1</b>	<b>50.9</b>	<b>3,015.2</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

\*\*\*\*\* Changes From FY2012 Management Plan To FY2013 Governor \*\*\*\*\*  
Delete Long-Term Vacant Positions (PCN 07-1208, 07-5335)



**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 07-1208 (FT), and 07-5335 (FT)												
<b>Delete Nonpermanent Analyst Programmer IV (PCN 07-N08032)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes the expired nonpermanent Analyst Programmer IV position PCN 07-N08032.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-170.1	0.0	170.1	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the component's personal services line within anticipated vacancy.												
This authority would better serve the component in the contractual services line to address other cost increases.												
<b>Transfer Federal Authority from Labor Market Information to Eliminate Year-End Revised Programs</b>												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.0										
This request transfers Federal Receipts authorization from the Labor Market Information (LMI) component to the Data Processing (DP) component. This receipt authorization is not realizable in LMI. DP needs additional authority to fully expend federal funds received by direct billing Employment Security Division (ESD) federal grants for costs associated with ESD mainframe computer operations and programming.												
If this request is not approved, the department will continue to address this need each year through year-end revised programs which is not the most transparent and efficient way to address this ongoing need.												
<b>Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements</b>												
	Trin	150.2	0.0	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.2										
Transfer inter-agency (I/A) receipts authority from the Human Resources (HR) component to Data Processing component. This change will improve efficiency and transparency within the department by allowing Data Processing to collect anticipated I/A Receipts without setting up unbudgeted reimbursable services agreements. The department will direct bill human resource expenses to divisions eliminating the need for I/A authority in the HR component.												
<b>FY2013 Salary Increases</b>												
	SalAdj	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.7										
1004 Gen Fund		10.9										
1007 I/A Rcpts		57.5										

**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	
FY2013 Salary Increases: \$169.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		2.3										
1007 I/A Rcpts		12.3										
FY2013 Health Insurance Increases: \$35.1												
<b>Totals</b>		<b>8,104.6</b>	<b>4,495.2</b>	<b>50.9</b>	<b>3,495.5</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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		72,516	0	0	41,715	114,231	7,082
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,661	0	4,066	39,019	103,746	0
07-1109	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		83,552	0	0	45,536	129,088	129,088
07-1208	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		0	0	0	0	0	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		95,688	0	0	49,737	145,425	8,726
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16K / L	12.0		68,820	0	2,562	41,323	112,705	6,988
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20F / G	12.0		79,803	0	0	44,238	124,041	7,691
07-1712	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		95,232	0	0	49,073	144,305	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	1,899	34,363	85,642	5,310
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	52,937	159,329	9,878
07-1734	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		87,036	0	0	46,742	133,778	8,294
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		63,384	0	2,609	39,457	105,450	6,538
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		84,709	0	0	45,430	130,139	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	6,914
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	40,097	107,939	6,692
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		96,204	0	0	49,916	146,120	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		65,816	0	2,453	40,245	108,514	6,728
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		75,656	0	0	42,802	118,458	7,344
07-5267	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,114	0	0	42,961	119,075	7,383
07-5335	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		0	0	0	0	0	0
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		118,645	0	0	56,453	175,098	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		97,485	0	0	49,853	147,338	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		94,968	0	0	49,488	144,456	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,536	0	0	42,068	115,604	7,167
07-5499	Database Specialist III	FT	A	SS	Juneau	205	22M / N	12.0		111,708	0	0	54,476	166,184	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17K / L	12.0		73,884	0	1,989	42,878	118,751	7,363
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		57,394	0	2,135	37,219	96,748	5,998
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23M / N	12.0		119,580	0	0	57,225	176,805	10,608
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14C / D	12.0		48,240	0	0	33,311	81,551	5,056
07-5535	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	48,276	141,204	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		100,032	0	0	50,735	150,767	0
07-5568	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		84,591	0	0	45,896	130,487	7,829
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,961	0	0	41,869	114,830	7,120
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		94,848	0	0	48,940	143,788	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16E / F	12.0		57,732	0	2,172	37,349	97,253	6,516
07-5842	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	0	40,801	110,675	6,862
07-5945	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,500	0	0	41,017	111,517	6,914
07-N08032	Analyst/Programmer IV	NP	N	GP	Juneau	205	20C	12.0		0	0	0	0	0	0
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		78,573	0	0	43,812	122,385	0
21-2050	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	44,648	125,636	7,789
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,500	0	0	41,017	111,517	6,914

**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor (9494)  
**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
												<b>Total Salary Costs:</b>	3,068,272		
												<b>Total COLA:</b>	0		
												<b>Total Premium Pay:</b>	19,885		
												<b>Total Benefits:</b>	1,693,939		
												<b>Total Pre-Vacancy:</b>	4,782,096		
												<b>Minus Vacancy Adjustment of 6.00%:</b>	(286,926)		
												<b>Total Post-Vacancy:</b>	4,495,170		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	4,495,170		
<b>Total Component Months:</b>		456.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,845,042	2,674,339	59.49%
1004 General Fund Receipts	310,792	292,145	6.50%
1007 Inter-Agency Receipts	1,626,261	1,528,686	34.01%
<b>Total PCN Funding:</b>	<b>4,782,096</b>	<b>4,495,170</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	21.6	50.9	50.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>21.6</b>	<b>50.9</b>	<b>50.9</b>

72110	Employee Travel (Instate)	Staff travel to local offices of the department as required to ensure uninterrupted computer system operation. Staff travel to local offices of the department as required to ensure uninterrupted computer system operation.	5.5	16.0	16.0
72410	Employee Travel (Out of state)	Staff travel to professional and technical training seminars not available in Alaska. Staff travel to professional and technical training seminars not available in Alaska.	13.7	34.9	34.9
72700	Moving Costs	Moving expenses for new hire Moving expenses for new hire	2.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,523.1	3,015.2	3,495.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,523.1</b>	<b>3,015.2</b>	<b>3,495.5</b>
73025	Education Services	Training services and/or conference fees Training services and/or conference fees	71.2	75.0	75.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software Maintenance and licensing costs for program specific software	355.6	389.9	620.0
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	151.8	287.5	287.5
73156	Telecommunication	Local and long distance telephone/equipment charges; cable modem/internet connections; and cellular phone charges. Local and long distance telephone/equipment charges; cable modem/internet connections; and cellular phone charges.	31.6	35.0	35.0
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). 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).	66.4	90.7	90.7
73225	Delivery Services	Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS). Transportation of equipment or supplies between	0.5	1.2	1.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

Component: Data Processing (334)

RDU: Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,523.1</b>	<b>3,015.2</b>	<b>3,495.5</b>
		locations, and courier expenses (e.g., DHL, Federal Express, and UPS).			
73254	Dp Operations Alloc	Data Processing			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	40.7	44.0	49.0
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
73525	Utilities	Electrical services	36.1	36.1	36.1
		Electrical services			
73650	Struc/Infstruct/Land	Other repairs/maintenance not associated with IT or office equipment and not part of acquisition or betterment costs of a capital asset	2.2	2.2	2.2
		Other repairs/maintenance not associated with IT or office equipment and not part of acquisition or betterment costs of a capital asset			
73675	Equipment/Machinery	Equipment/machinery repairs and maintenance not part of acquisitions costs or a capital asset	22.0	45.0	45.0
		Equipment/machinery repairs and maintenance not part of acquisitions costs or a capital asset			
73750	Other Services (Non IA Svcs)	Contractual programming services, and program management and/or consulting services.	267.0	345.8	436.0
		Contractual programming services, and program management and/or consulting services.			
73805	IT-Non-Telecommunication	Admin			
		State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	1,371.1	1,508.2	1,656.4
		State mainframe computing services usage (MICS) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	32.4	58.8	65.0
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA)	0.6	0.7	0.7
		Core Service: Mail (I/A transfer to DOA)			

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,523.1</b>	<b>3,015.2</b>	<b>3,495.5</b>
73810	Human Resources	Admin Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	24.2	26.1	26.1
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	61.9	64.2	64.2
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	0.5	0.6	0.7
73814	Insurance	Admin Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	0.7	0.8	0.8
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	2.2	2.5	3.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.2	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Data Processing FY2011 includes Data Processing management expenses that were re-allocated to capital appropriations. FY2011 includes Data Processing management expenses that were re-allocated to capital appropriations.	-16.2	0.0	0.0



**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	244.4	43.0	43.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>244.4</b>	<b>43.0</b>	<b>43.0</b>

74200	Business	Includes: technical and training manuals/CDs; replacement office chairs and desks; office machine supplies, duplicating, and general office supplies; computer replacement for DP staff; and electronic access to magazines, periodicals or other information. Includes: technical and training manuals/CDs; replacement office chairs and desks; office machine supplies, duplicating, and general office supplies; computer replacement for DP staff; and electronic access to magazines, periodicals or other information.	244.4	43.0	43.0
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**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	148.8	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>148.8</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Computer equipment including network equipment, printers and peripheral equipment. Computer equipment including network equipment, printers and peripheral equipment.	148.8	20.0	20.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	4,095.7	5,343.1	5,624.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57210	Employ Sec Administr			11100	4,095.7	5,343.1	5,624.3
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,724.1	1,724.5	1,944.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor Departmental Indirect Cost Allocation Plan receipts to reimburse costs associated with desktop support, management, and programming.	Department-wide	07172260	11100	1,300.0	1,400.0	1,400.0
59070	Labor Occupational Safety and Health report Occupational Safety and Health report.	Occupational Safety and Health	07175013	11100	2.1	0.0	0.0
59070	Labor Workers' Compensation Fishermen's Fund information system enhancement and support for the new electronic data interchange information handling system. Workers' Compensation Fishermen's Fund information system enhancement.	Fishermen's Fund	07175014	11100	3.1	26.0	26.0
59070	Labor Unemployment Insurance tax system State Training and Employment Program (STEP) and Technical Vocational Education Program (TVEP) support.	Unemployment Insurance	07175019	11100	64.5	60.0	60.0
59070	Labor Reimbursable services agreement with Labor Market Information for Data Processing work on the Alaska Labor Exchange System (ALEXsys) in support of the American Recovery and Reinvestment Act Green Jobs grant.	Labor Market Information	07175059	11100	172.0	0.0	139.5
59070	Labor Division of Vocational Rehabilitation Client Services' management system AKSAS interface programming Division of Vocational Rehabilitation Client Services' management system interface programming to the Alaska Statewide Accounting System (AKSAS).	Client Services	07175068	11100	2.9	2.5	2.5
59070	Labor Workers' Compensation system maintenance Workers' Compensation systems maintenance.	Workers' Compensation	07175069	11100	19.8	21.5	21.5
59070	Labor Reimbursable services agreement with the Disability Determination component for direct data processing support	Disability Determination	07175071	11100	120.0	134.5	159.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	1,724.1	1,724.5	1,944.5

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
	provided to Disability Determination by PCN 05-2099.						
59070	Labor Workers' Compensation maintenance of SAGE program. Workers' Compensation SAGE	Workers' Compensation	07175072	11100	1.0	2.5	2.5
59070	Labor Occupational Safety and Health Report.	Occupational Safety and Health	07175073	11100	0.0	0.0	7.0
59070	Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program maintenance and enhancements.	Labor Market Information	07175076	11100	17.5	0.0	33.5
59070	Labor Data Processing support for the Disability Employment Initiative (DEI). Notice of awards automation of certpay	Contracting and Appeals	07175156	11100	0.8	10.0	10.5
59070	Labor Business Services management information system's (MIS) production, enhancements and maintenance.	Business Services	07175Y53	11100	18.9	25.0	30.0
59070	Labor Business Services SAGE program production Business Services SAGE program production.	Business Services	07175Y63	11100	0.0	2.5	2.5
59070	Labor American Recovery and Reinvestment Act funding for the Business Services management information system (MIS) production.	Business Services	07175Y65	11100	1.4	0.0	0.0
59070	Labor American Recovery and Reinvestment Act funding for the Business Services Share Point production programmers.	Business Services	07175Y66	11100	0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,724.1	1,724.5	1,944.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor	Business Services	07175Y67	11100	0.0	40.0	40.0
	Business Services Share Point production programmers						
	Business Services Share Point production programmers.						
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals	07175156	11100	0.0	0.0	10.0
	Notice of awards automation of certified payroll.						

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				247.6	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to Business Services management information system (MIS) programming.	Business Services	07175012	11100	167.7	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to Alaska Labor Exchange (ALEXsys) Enhancement and Gas Pipeline Skills Inventory (Element Upgrade).	Employment Services	07175052	11100	30.8	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the Worker's Compensation .Net Upgrade and Rewrite capital project.	Workers' Compensation	07175055	11100	11.1	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the maintenance of and enhancements to the Wage and Hour certified payroll system.	Wage and Hour Administration	07175357	11100	38.0	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	151.8	287.5	287.5
<b>73154 Software Licensing subtotal:</b>				<b>151.8</b>	<b>287.5</b>	<b>287.5</b>
73169	Federal Indirect Rate Allocation Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	66.4	90.7	90.7
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>66.4</b>	<b>90.7</b>	<b>90.7</b>
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	40.7	44.0	49.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>40.7</b>	<b>44.0</b>	<b>49.0</b>
73805	IT-Non-Telecommunication State mainframe computing services usage (MICS) charges (I/A transfer to DOA) State mainframe computing services usage (MICS) charges (I/A transfer to DOA)	Inter-dept	Admin	1,371.1	1,508.2	1,656.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1,371.1</b>	<b>1,508.2</b>	<b>1,656.4</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	32.4	58.8	65.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>32.4</b>	<b>58.8</b>	<b>65.0</b>
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.7	0.7
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	Inter-dept	Admin	24.2	26.1	26.1
<b>73810 Human Resources subtotal:</b>				<b>24.2</b>	<b>26.1</b>	<b>26.1</b>
73811	Building Leases Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	61.9	64.2	64.2



**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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
<b>73811 Building Leases subtotal:</b>				<b>61.9</b>	<b>64.2</b>	<b>64.2</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	Inter-dept Admin	0.5	0.6	0.7
<b>73813 Auditing subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.7</b>
73814	Insurance	Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept Admin	0.7	0.8	0.8
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept Admin	2.2	2.5	3.0
<b>73815 Financial subtotal:</b>				<b>2.2</b>	<b>2.5</b>	<b>3.0</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept Americans With Disabilities	0.4	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.2	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	FY2011 includes Data Processing management expenses that were re-allocated to capital appropriations. FY2011 includes Data Processing management expenses that were re-allocated to capital appropriations.	Intra-dept Data Processing	-16.2	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>-16.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Data Processing total:</b>				<b>1,736.9</b>	<b>2,085.0</b>	<b>2,245.0</b>
<b>Grand Total:</b>				<b>1,736.9</b>	<b>2,085.0</b>	<b>2,245.0</b>