

State of Alaska FY2014 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 department-specific applications.
- Securing data contained in department databases and files.
- Supporting and enhancing the department's information infrastructure.

Major Component Accomplishments in 2012

During FY2012, the Data Processing component:

- Delivered a new Workforce Investment Act system that allows the tracking of grants and performance outcomes to better target training monies available.
- Replaced an Integrated Voice Response system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the department's Virtual Call Center technology.
- Implemented changes to the core Unemployment Insurance (UI) system to accommodate federal changes related to the Emergency Unemployment Compensation program. These include accounting changes and tighter linkages between the UI and job service sections of the department.

Key Component Challenges

A key challenge for the Data Processing component is developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.

Significant Changes in Results to be Delivered in FY2014

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.
- Addressing the accounting and process issues caused by five years of continuous changes to the Unemployment Insurance (UI) system.
- Delivering a new method of monitoring wage record access that significantly improves the department's data security. The department is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.
- Replacing the UI benefit web portal to provide more client usability and better overpayment prevention features.

Statutory and Regulatory Authority

Not applicable.

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**Data Processing
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,751.9	4,495.2	4,524.3
72000 Travel	40.0	50.9	50.9
73000 Services	2,541.4	3,495.5	3,466.4
74000 Commodities	79.8	43.0	43.0
75000 Capital Outlay	141.8	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,554.9	8,104.6	8,104.6
Funding Sources:			
1002 Federal Receipts	4,076.4	5,624.3	5,624.3
1004 General Fund Receipts	518.4	535.8	535.8
1007 Interagency Receipts	1,732.4	1,944.5	1,944.5
1061 Capital Improvement Project Receipts	227.7	0.0	0.0
Funding Totals	6,554.9	8,104.6	8,104.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,076.4	5,624.3	5,624.3
Interagency Receipts	51015	1,732.4	1,944.5	1,944.5
Capital Improvement Project Receipts	51200	227.7	0.0	0.0
Restricted Total		6,036.5	7,568.8	7,568.8
Total Estimated Revenues		6,036.5	7,568.8	7,568.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	535.8	0.0	1,944.5	5,624.3	8,104.6
FY2014 Governor	535.8	0.0	1,944.5	5,624.3	8,104.6

**Data Processing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	38	38	Annual Salaries	3,081,562
Part-time	0	0	Premium Pay	20,510
Nonpermanent	0	0	Annual Benefits	1,710,961
			<i>Less 6.00% Vacancy Factor</i>	(288,733)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	4,524,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	8	0	8
Analyst/Programmer V	0	0	3	0	3
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	1	0	1
Micro/Network Spec I	3	0	3	0	6
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	1	3	0	5
Systems Programmer II	1	0	4	0	5
Systems Programmer III	0	0	4	0	4
Totals	5	1	32	0	38

Component Detail All Funds
Department of Labor and Workforce Development

Component: Data Processing (AR28170) (334)
RDU: Administrative Services (109)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,751.9	4,495.2	4,495.2	4,495.2	4,524.3	29.1	0.6%
72000 Travel	40.0	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	2,541.4	3,495.5	3,495.5	3,495.5	3,466.4	-29.1	-0.8%
74000 Commodities	79.8	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	141.8	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%
Totals	6,554.9	8,104.6	8,104.6	8,104.6	8,104.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	4,076.4	5,624.3	5,624.3	5,624.3	5,624.3	0.0	0.0%
1004 Gen Fund (UGF)	518.4	535.8	535.8	535.8	535.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,732.4	1,944.5	1,944.5	1,944.5	1,944.5	0.0	0.0%
1061 CIP Rcpts (Other)	227.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	518.4	535.8	535.8	535.8	535.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,960.1	1,944.5	1,944.5	1,944.5	1,944.5	0.0	0.0%
Federal Funds	4,076.4	5,624.3	5,624.3	5,624.3	5,624.3	0.0	0.0%
Positions:							
Permanent Full Time	40	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Data Processing (334)
RDU: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,624.3										
1004 Gen Fund		535.8										
1007 I/A Rcpts		1,944.5										
Subtotal		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,104.6	4,495.2	50.9	3,495.5	43.0	20.0	0.0	0.0	38	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		8,104.6	4,524.3	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	18K / L	12.0		73,424	0	0	42,301	115,725	7,175
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,676	0	4,205	40,012	106,893	0
07-1109	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		86,342	0	0	46,821	133,163	133,163
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23F / G	12.0		98,926	0	0	51,224	150,150	9,009
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	2,658	41,730	113,520	7,038
07-1228	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,784	125,304	7,769
07-1712	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		82,069	0	0	44,820	126,889	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	1,899	34,995	87,538	5,427
07-1733	Systems Programmer II	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,987	154,539	9,581
07-1734	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		87,036	0	0	47,064	134,100	8,314
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	2,924	41,823	113,879	7,061
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		81,863	0	0	44,748	126,611	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		71,344	0	0	41,574	112,918	7,001
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		70,053	0	0	41,122	111,175	6,893
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		96,204	0	0	50,272	146,476	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		61,855	0	2,372	39,083	103,310	6,405
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		78,060	0	0	43,923	121,983	7,563
07-5267	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,778	0	0	44,175	122,953	7,623
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	205	24K	12.0		114,516	0	0	56,123	170,639	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		86,868	0	0	46,499	133,367	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		92,664	0	0	49,033	141,697	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,312	0	0	42,962	118,274	7,333
07-5499	Systems Programmer III	FT	A	SS	Juneau	205	23O / P	12.0		124,552	0	0	59,020	183,572	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17L / M	12.0		74,462	0	1,989	43,360	119,811	7,428
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		57,564	0	2,214	37,527	97,305	6,033
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23N / O	12.0		119,767	0	0	58,145	177,912	10,675
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14D / E	12.0		49,980	0	0	34,098	84,078	5,213
07-5535	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	48,620	141,548	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	205	22K / L	12.0		100,815	0	0	51,379	152,194	0
07-5568	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		86,208	0	0	46,774	132,982	7,979
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,068	0	0	42,177	115,245	7,145
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		98,228	0	0	50,474	148,702	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,748	0	2,249	38,303	100,300	6,720
07-5842	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,319	0	0	41,915	114,234	7,083
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,337	0	0	40,871	110,208	6,833
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		81,128	0	0	44,997	126,125	0
21-2050	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	44,948	125,936	7,808
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,500	0	0	41,278	111,778	6,930

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: FY2014 Governor (10289)
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
													Total Salary Costs:	3,081,562	
													Total COLA:	0	
													Total Premium Pay:	20,510	
													Total Benefits:	1,710,961	
													Total Pre-Vacancy:	4,813,033	
													Minus Vacancy Adjustment of 6.00%:	(288,733)	
													Total Post-Vacancy:	4,524,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,524,300	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,877,181	2,704,579	59.78%
1004 General Fund Receipts	317,202	298,173	6.59%
1007 Interagency Receipts	1,618,650	1,521,548	33.63%
Total PCN Funding:	4,813,033	4,524,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		40.0	50.9	50.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			40.0	50.9	50.9
72110	Employee Travel (Instate)	Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	8.0	16.0	16.0
72410	Employee Travel (Out of state)	Staff travel to professional and technical training seminars not available in Alaska	32.0	34.9	34.9

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,541.4	3,495.5	3,466.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,541.4	3,495.5	3,466.4
73025	Education Services	Training services and conference fees	71.6	75.0	75.0
73151	IT Training	Training services and conference fees for Information Technology	2.4	2.4	2.4
73152	IT Consulting	Consulting services for Information Technology	25.7	25.7	25.7
73154	Software Licensing	Admin Software licensing fees chargeback (I/A transfer to DOA)	59.2	59.2	59.2
73155	Software Maintenance	Maintenance costs for program-specific software	474.0	500.0	500.0
73156	Telecommunication	Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges	6.5	6.5	6.5
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)	68.3	91.0	91.0
73225	Delivery Services	Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)	0.3	1.2	1.2
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	43.9	49.0	49.0
73525	Utilities	Electrical services	26.3	36.1	36.1
73650	Struc/Infstruct/Land	Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset	0.7	2.2	2.2
73675	Equipment/Machinery	Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset	20.2	45.0	45.0
73750	Other Services (Non IA Svcs)	Miscellaneous professional services expenses such as	157.6	160.0	160.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

RDU: Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,541.4	3,495.5	3,466.4
		contractual programming services, and program management or consulting services			
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	708.4	679.3
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,318.0	1,465.2	1,465.2
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	61.2	61.2	61.2
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	21.8	23.5	23.5
73811	Building Leases	Admin Building lease chargeback (I/A transfer to DOA)	175.1	175.1	175.1
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	1.5	1.5	1.5
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	0.7	0.7	0.7
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.2	2.2
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin Training services (I/A transfer to DOA)	2.8	2.8	2.8
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		79.8	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			79.8	43.0	43.0
74200	Business	General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	74.3	43.0	43.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	5.5	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		141.8	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			141.8	20.0	20.0
75700	Equipment	Computer equipment including network equipment, printers and peripheral equipment	141.8	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	4,076.4	5,624.3	5,624.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57210	Employ Sec Administr			11100	4,076.4	5,624.3	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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,732.4	1,944.5	1,944.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Reimbursable services agreement for projects to be determined.	Department-wide	07170299	11100	0.0	111.0	111.0
59070	Labor Departmental Indirect Cost Allocation Plan receipts to reimburse costs associated with desktop support, management, and programming.	Department-wide	07172260	11100	1,400.0	1,400.0	1,400.0
59070	Labor Workers' Compensation Fishermen's Fund information system enhancement and support for the new electronic data interchange information handling system.	Fishermen's Fund	07175014	11100	1.1	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	52.0	60.0	60.0
59070	Labor Business Services management information system's (MIS) production, enhancements and maintenance.	Business Services	07175053	11100	1.7	30.0	30.0
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	82.1	0.0	0.0
59070	Labor Business Services accounting system program production.	Business Services	07175063	11100	2.4	2.5	2.5
59070	Labor Business Services Share Point production programmers.	Business Services	07175067	11100	26.9	40.0	40.0
59070	Labor Division of Vocational Rehabilitation Client Services' management system interface programming to the Alaska Statewide Accounting System (AKSAS).	Client Services	07175068	11100	0.9	2.5	2.5

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,732.4	1,944.5	1,944.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Workers' Compensation systems maintenance.	Workers' Compensation	07175069	11100	18.1	21.5	21.5
59070	Labor Reimbursable services agreement with the Disability Determination component for direct data processing support.	Disability Determination	07175071	11100	140.5	159.0	159.0
59070	Labor Workers' Compensation maintenance of SAGE program.	Workers' Compensation	07175072	11100	0.0	2.5	2.5
59070	Labor Occupational Safety and Health Report.	Occupational Safety and Health	07175073	11100	3.6	7.0	7.0
59070	Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program maintenance and enhancements related to State Longitudinal Data System (SLDS) grant work.	Labor Market Information	07175076	11100	0.0	62.0	62.0
59070	Labor Data Processing support for the Disability Employment Initiative (DEI).	Employment and Training Services	07175078	11100	3.1	10.5	10.5
59250	Dotpf Op, Tpb,& Othr Notice of awards automation of certified payroll.	Contracting and Appeals	07175156	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				227.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	184.2	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Capital funding for Data Processing personal services expenses related to the Workers' Compensation .Net Upgrade and Rewrite capital project.	Workers' Compensation	07175055	11100	43.5	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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept	Admin	59.2	59.2	59.2
				73154 Software Licensing subtotal:	59.2	59.2	59.2
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	68.3	91.0	91.0
				73169 Federal Indirect Rate Allocation subtotal:	68.3	91.0	91.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	43.9	49.0	49.0
				73254 Dp Operations Alloc subtotal:	43.9	49.0	49.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,318.0	1,465.2	1,465.2
				73805 IT-Non-Telecommunication subtotal:	1,318.0	1,465.2	1,465.2
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	61.2	61.2	61.2
				73806 IT-Telecommunication subtotal:	61.2	61.2	61.2
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.7	0.7
				73809 Mail subtotal:	0.6	0.7	0.7
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	21.8	23.5	23.5
				73810 Human Resources subtotal:	21.8	23.5	23.5
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	175.1	175.1	175.1
				73811 Building Leases subtotal:	175.1	175.1	175.1
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.5	1.5
				73813 Auditing subtotal:	1.5	1.5	1.5
73814	Insurance	Risk management services chargeback (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	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.2	2.2
				73815 Financial subtotal:	2.2	2.2	2.2
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOL ADA)	Inter-dept	Admin	0.5	0.5	0.5
				73816 ADA Compliance subtotal:	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	2.8	2.8	2.8
				73818 Training (Services-IA Svcs) subtotal:	2.8	2.8	2.8
73819	Commission Sales (IA)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.4	0.4

