State of Alaska
FY2019 Governor's Operating Budget

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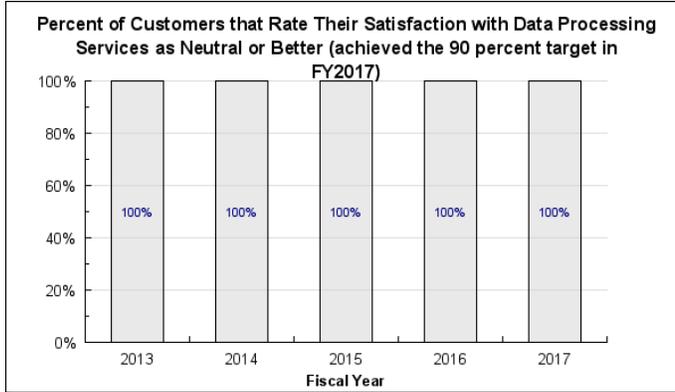## Data Processing
Component Budget Summary

Component: Data Processing

Contribution to Department's Mission

The Data Processing component contributes to the department's mission by providing technical, analytical and business specific expertise to assist our customers in efficiently achieving their goals.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

Percent of Customers that Rate Their Satisfaction with Data Processing Services as Neutral or Better (achieved the 90 percent target in FY2017)

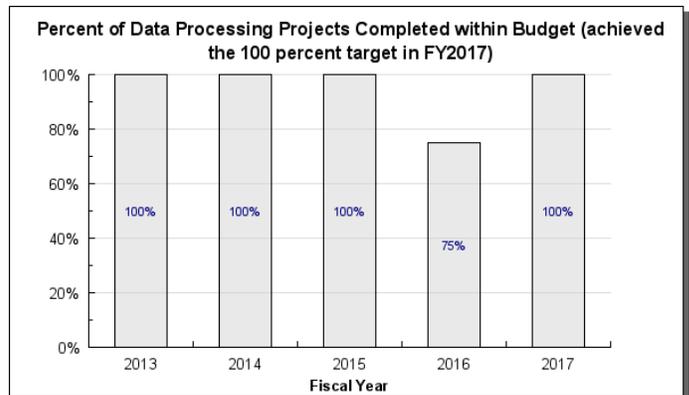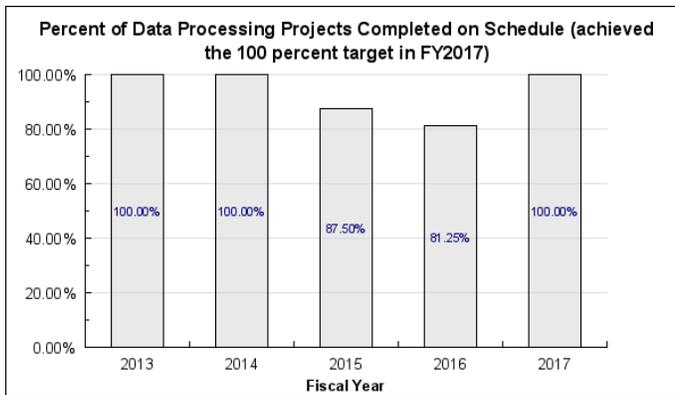### Core Services

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

Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Deliver Data Processing systems and services in support of the department on schedule and within budget.

Percent of Data Processing Projects Completed on Schedule (achieved the 100 percent target in FY2017)

Percent of Data Processing Projects Completed within Budget (achieved the 100 percent target in FY2017)

2. Support and enhance the department's information infrastructure.

Percent of Data Processing Production Jobs Completed Successfully (did not achieve the 100 percent target in FY2017)

Fiscal Year	Percent
2013	98.9%
2014	98.3%
2015	97.3%
2016	97.5%
2017	97.5%
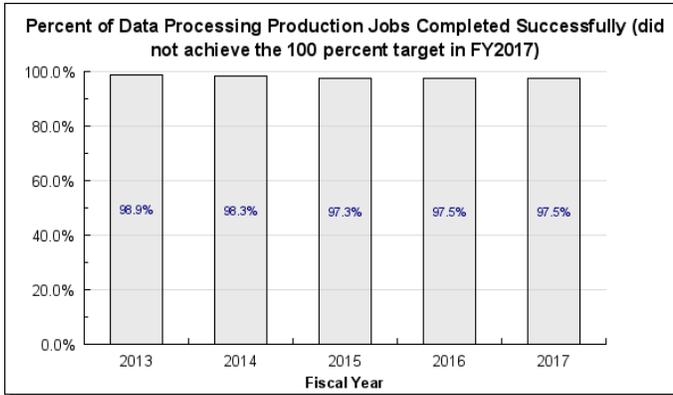
Major Component Accomplishments in 2017

During FY2017, the Data Processing component:

- Worked with the department's Unemployment Insurance (UI) and Labor Market Information components to develop a predictive data analytics model to reduce UI benefit overpayments.

- Finalized the move of Job Centers off the state network to better serve the public and maintain the security of the state network.

Key Component Challenges

A key challenge for the Data Processing component will be replacement of two of the department's workforce development systems before they reach end of life with one integrated system to comply with federal requirements. There is federal funding available to cover the costs of this project.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Data Processing Personal Services Information				
Authorized Positions			**Personal Services Costs**	
	FY2018 Management Plan	**FY2019 Governor**		
			Annual Salaries	1,841,090
Full-time	26	19	Premium Pay	0
Part-time	1	0	Annual Benefits	974,959
Nonpermanent	0	0	*Less 4.00% Vacancy Factor*	(112,549)
			Lump Sum Premium Pay	0
Totals	**27**	**19**	**Total Personal Services**	**2,703,500**

Position Classification Summary				
Job Class Title	**Anchorage**	**Fairbanks**	**Juneau**	**Others**	**Total**
Analyst/Programmer I	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	3	0	3
Data Processing Mgr II	0	0	2	0	2
Micro/Network Spec I	1	0	0	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	1	0	3	0	4
Systems Programmer III	0	0	5	0	5
Totals	**2**	**0**	**17**	**0**	**19**

Component: Data Processing (334)   Non-Formula Component
   RDU: Commissioner and Administrative Services (109)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,425.2	3,848.9	3,848.9	3,608.9	2,703.5	-905.4	-25.1%
72000 Travel	2.0	15.0	15.0	5.0	5.0	0.0	0.0%
73000 Services	1,829.9	2,685.7	2,685.7	2,945.7	2,761.3	-184.4	-6.3%
74000 Commodities	87.2	127.1	127.1	127.1	127.1	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	10.0	10.0	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	**5,344.3**	**6,696.7**	**6,696.7**	**6,696.7**	**5,606.9**	**-1,089.8**	**-16.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,313.0	4,621.8	4,621.8	4,621.8	3,528.6	-1,093.2	-23.7%
1004Gen Fund (UGF)	168.1	171.0	171.0	171.0	171.0	0.0	0.0%
1007I/A Rcpts (Other)	1,835.0	1,903.9	1,903.9	1,903.9	1,907.3	3.4	0.2%
1061CIP Rcpts (Other)	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**168.1**	**171.0**	**171.0**	**171.0**	**171.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,863.2**	**1,903.9**	**1,903.9**	**1,903.9**	**1,907.3**	**3.4**	**0.2%**
Federal Funds	**3,313.0**	**4,621.8**	**4,621.8**	**4,621.8**	**3,528.6**	**-1,093.2**	**-23.7%**
Positions:							
Permanent Full Time	29	28	28	26	19	-7	-26.9%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
** **Changes From FY2018 Conference Committee To FY2018 Authorized** **
FY2018 Conference Committee												
	ConfCom	6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
1002 Fed Rcpts	4,621.8											
1004 Gen Fund	171.0											
1007 I/A Rcpts	1,903.9											
Subtotal		**6,696.7**	**3,848.9**	**15.0**	**2,685.7**	**127.1**	**20.0**	**0.0**	**0.0**	**28**	**1**	**0**
** **Changes From FY2018 Authorized To FY2018 Management Plan** **
Delete Two Positions (07-1712, 07-4513)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Delete two vacant positions within the Data Processing component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.

The deleted positions include:

Full-time Analyst/Programmer V (07-1712), range 22, located in Juneau
Full-time Micro/Network Spec I (07-4513), range 18, located in Juneau

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority with Anticipated Expenses												
	LIT	0.0	-240.0	-10.0	260.0	0.0	-10.0	0.0	0.0	0	0	0

Transfer personal services, travel, and capital outlay to pay anticipated services costs. Additional services authority is needed to cover increased contract services costs. The remaining personal services, travel, and capital outlay authority is sufficient to cover anticipated expenses.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal		**6,696.7**	**3,608.9**	**5.0**	**2,945.7**	**127.1**	**10.0**	**0.0**	**0.0**	**26**	**1**	**0**
** **Changes From FY2018 Management Plan To FY2019 Governor** **
Transfer Commodity Staff to the Department of Administration for Centralized Office of IT Program Alignment												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0

The Department of Labor and Workforce Development is transferring eight positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Micro/Network Specialist I (05-2074), range 18, located in Anchorage
Full-time Micro/Network Technician II (07-1227), range 16, located in Juneau
Full-time Micro/Network Specialist I (07-1732), range 18, located in Anchorage
Full-time Systems Programmer II (07-3045), range 22, located in Juneau
Full-time Micro/Network Specialist I (07-4543), range 18, located in Juneau
Full-time Micro/Network Specialist II (07-5945), range 20, located in Juneau
Full-time Systems Programmer II (08-0415), range 22, located in Juneau
Part-time Micro/Network Specialist I (21-2050), range 18, located in Anchorage

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

| | LIT | 0.0 | -915.6 | 0.0 | 915.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Department of Labor and Workforce Development is transferring eight positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Align Budget Authority to Actual Expenses

| | Dec | -1,100.0 | 0.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -1,100.0 | | | | | | | | | | | |

The Data Processing budget for services exceeds actual prior year services costs and can be reduced to bring the budget into alignment with actual expenses without impacting services.

FY2019 Salary and Health Insurance Increases

	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.8											
1007 I/A Rcpts	3.4											

Salary and Health Insurance Increases: $10.2

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

| | **Totals** | **5,606.9** | **2,703.5** | **5.0** | **2,761.3** | **127.1** | **10.0** | **0.0** | **0.0** | **19** | **0** | **0** |

Scenario: FY2019 Governor (14641)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,780	115,872	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		113,365	0	0	56,811	170,176	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		111,408	0	0	56,129	167,537	0
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20K / L	12.0		92,655	0	0	49,595	142,250	0
07-1733	Systems Programmer II	FT	A	SS	Anchorage	99	22O	12.0		114,290	0	0	58,649	172,939	0
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22A / B	12.0		80,178	0	0	45,248	125,426	0
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		85,208	0	0	47,001	132,209	0
07-5082	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	33,438	79,716	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22K	12.0		103,848	0	0	53,495	157,343	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23K	12.0		110,988	0	0	57,499	168,487	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		107,904	0	0	54,908	162,812	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	99	23R	12.0		153,423	0	0	70,767	224,190	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23A / B	12.0		85,716	0	0	47,178	132,894	0
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	33,438	79,716	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	99	22O	12.0		119,752	0	0	59,036	178,788	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	99	22N	12.0		115,671	0	0	59,130	174,801	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20J / K	12.0		89,616	0	0	48,537	138,153	0
07-5635	Data Processing Mgr II	FT	A	GP	Juneau	205	23A	12.0		84,192	0	0	46,647	130,839	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	99	22L	12.0		107,228	0	0	54,673	161,901	0

	Total Positions	New	Deleted					
Full Time Positions:	19	0	0					
Part Time Positions:	0	0	0					
Non Permanent Positions:	0	0	0					
Positions in Component:	19	0	0					

Total Component Months: 228.0

Total Salary Costs:	1,841,090
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	974,959
Total Pre-Vacancy:	2,816,049
Minus Vacancy Adjustment of 4.00%:	(112,549)
Total Post-Vacancy:	2,703,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,703,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,595,154	2,491,434	92.16%
1007 Interagency Receipts	220,895	212,066	7.84%
Total PCN Funding:	**2,816,049**	**2,703,500**	**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 (1676)
Department of Labor and Workforce Development
Travel

Component: Data Processing (334)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel			2.0	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**2.0**	**5.0**	**5.0**
2000 In-State Employee Travel		Staff travel to support the department's mission	2.0	2.0	2.0
2002 Out of State Employee Travel		Staff travel out of state to national organization meetings and training	0.0	3.0	3.0

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

Component: Data Processing (334)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			1,829.9	2,945.7	2,761.3

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,829.9**	**2,945.7**	**2,761.3**
3000	Education Services		Membership, training, and conference fees	7.9	8.0	8.0
3003	Information Technology		Software maintenance and IT training/consulting	682.1	690.0	690.0
3003	Information Technology	Admin - Department-wide	Software licensing fees chargeback (I/A transfer to DOA)	11.1	17.1	17.1
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	660.3	665.0	665.0
3006	Delivery Services		Delivery services	0.3	5.0	5.0
3008	Utilities		Disposal	0.0	0.1	0.1
3009	Structure/Infrastructure/Land		Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset	2.0	2.5	2.5
3010	Equipment/Machinery		Maintenance and repair of office equipment	6.1	6.5	6.5
3011	Other Services		Professional services expenses such as contractual programming services, and program management or consulting services	0.0	875.1	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	72.7	75.0	75.0

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,829.9**	**2,945.7**	**2,761.3**
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.9	40.0	40.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Mainframe migration support (I/A transfer to DOA)	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	168.9	170.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	23.2	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.0	19.4	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	129.3	130.0	130.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting services (I/A transfer to DOA)	0.0	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration,	0.0	197.5	1,058.2

Component: Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		3000 Services Detail Totals	**1,829.9**	**2,945.7**	**2,761.3**
		Office of Information Technology for centralization of information technology (I/A transfer to OIT)			

Component: Data Processing (334)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities			87.2	127.1	127.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**87.2**	**127.1**	**127.1**
4000	Business		General business supplies such as office consumables and computer equipment	87.2	127.1	127.1

Component: Data Processing (334)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay			0.0	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			5000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
5004	Equipment		Network equipment, printers, and peripheral equipment	0.0	10.0	10.0

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**3,313.0**	**4,621.8**	**3,528.6**
5007 Federal Health and Human Services - Miscellaneous Grants		Costs associated with Division of Employment and Training Services mainframe computer operations and programming which are direct billed to federal grants	3,313.0	4,621.8	3,528.6
5007 I/A Rcpts (1007 I/A Rcpts)			**1,835.0**	**1,903.9**	**1,907.3**
5301 Inter-Agency Receipts		Reimbursable services agreement with multiple components as a data processing allocation based on the departmental Indirect Cost Allocation Plan. Activities include: desktop support, management, and programming	1,247.0	1,341.2	1,402.6
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Client Services to provide data software support for the SARA program	4.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099	124.1	150.0	150.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Reimbursable services agreement with Fishermen's Fund for data processing support for the electronic data interchange information handling system	4.6	15.0	15.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for occupational database (ODB) program support	5.2	15.0	15.0
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for Certificate of Fitness system support	2.5	6.5	6.5

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with the release of confidential UI data through the Secure Access Management system	0.0	27.9	27.9
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration to update and provide support for the Certified Payroll System	47.3	15.0	15.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system maintenance	54.5	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for grant system support and Sharepoint management	0.0	11.2	11.2
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Client Services to provide case management system support	2.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts	67.6	70.0	70.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system enhancement	50.6	112.9	112.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade Adjustment Assistance database support	6.9	5.0	5.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for the State Information Data Exchange System	106.6	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for	0.0	58.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	case management system support Reimbursable services agreement with Unemployment Insurance for web services in support of the Treasury Offset Program project	66.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance	0.2	1.2	1.2
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for assistance in monitoring fraudulent and non-fraudulent overpayments	45.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**28.2**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency	Labor - Workforce Development (3117)	Data Processing staff support for capital funded information technology projects	28.2	0.0	0.0

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

Component: Data Processing (334)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Component Totals	**471.2**	**693.5**	**1,384.2**
			With Department of Administration	359.6	578.5	1,269.2
			With Department of Labor and Workforce Development	111.6	115.0	115.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fees chargeback (I/A transfer to DOA)	11.1	17.1	17.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	72.7	75.0	75.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	38.9	40.0	40.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Mainframe migration support (I/A transfer to DOA)	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	168.9	170.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	23.2	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.0	19.4	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	129.3	130.0	130.0

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

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting services (I/A transfer to DOA)	0.0	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology (I/A transfer to OIT)	0.0	197.5	1,058.2