

**State of Alaska
FY2022 Governor's Operating Budget**

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

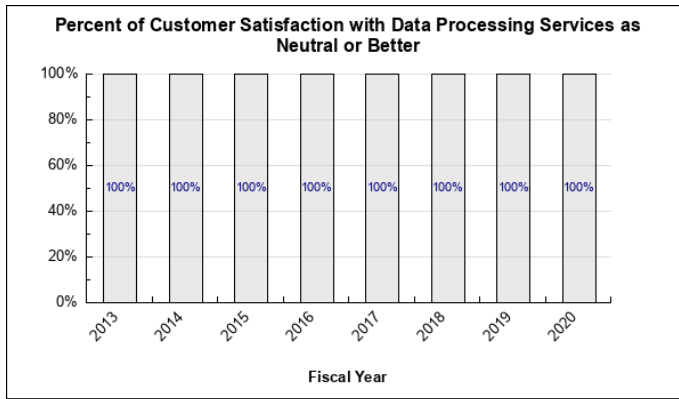
Component: Data Processing

Contribution to Department's Mission

Provide technical, analytical and business specific expertise to assist customers in efficiently achieving their goals.

Results

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



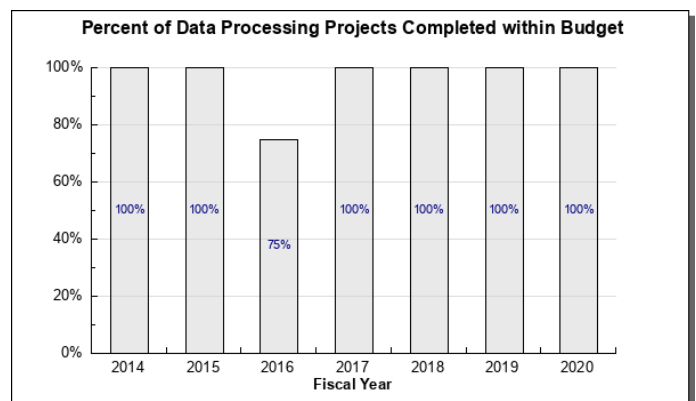
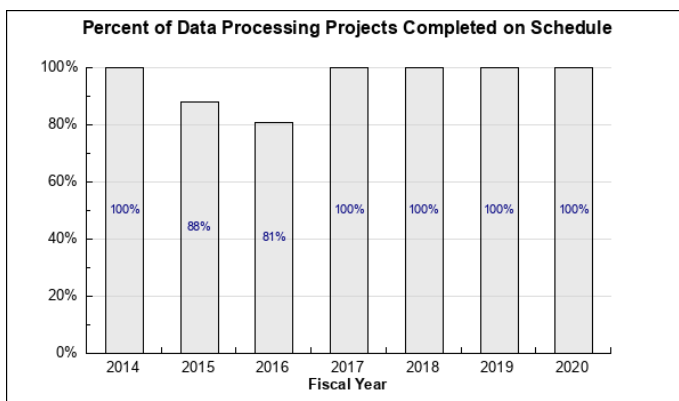
Core Services

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

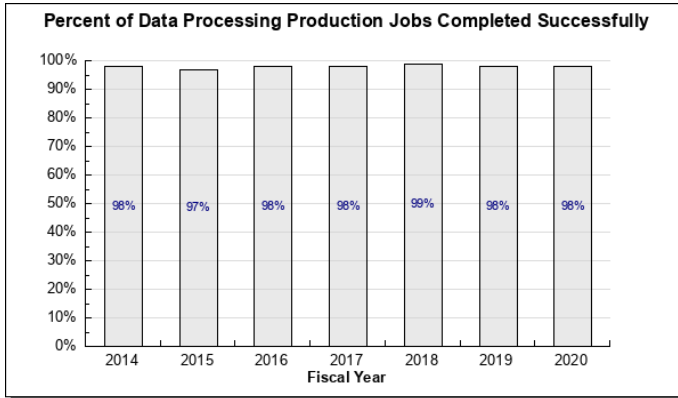
Measures by Core Service

(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.



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



Major Component Accomplishments in 2020

Implemented a suite of CARES Act Unemployment Insurance programs and program changes. Onboarded and integrated a contract system to handle several requirements of the CARES Act. Additionally, DP went live with the new labor exchange and case management system for the Division of Employment and Training Services.

Key Component Challenges

Data Processing (DP) maintains multiple department systems that must comply with federal security and reporting requirements. DP staff must ensure that department systems are compliant with both federal and state security, audit, and reporting requirements.

Significant Changes in Results to be Delivered in FY2022

In FY2022, DP will continue assisting Unemployment Insurance with programs related to COVID-19 and the CARES act. Additionally, DP will be assisting the Unemployment Insurance component in converting paper documents going out to claimants and taxpayers to digital secure document repositories.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Data Processing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,809,469
Part-time	0	0	COLA	17,735
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	916,198
			<i>Less 4.01% Vacancy Factor</i>	(110,037)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	2,633,365

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	2	0	2
Data Processing Manager II	0	0	1	0	1
Micro/Net Sp I	1	0	0	0	1
Systems Programmer I	0	0	2	0	2
Systems Programmer II	1	0	3	0	4
Systems Programmer III	0	0	5	0	5
Ui Systems Programmer III	0	0	1	0	1
Totals	2	0	15	0	17

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,287.2	2,584.1	2,584.1	2,584.1	2,633.4	49.3	1.9%
72000 Travel	0.5	6.8	6.8	6.8	6.8	0.0	0.0%
73000 Services	2,864.7	2,869.0	2,869.0	2,869.0	2,686.4	-182.6	-6.4%
74000 Commodities	93.5	127.1	127.1	127.1	97.5	-29.6	-23.3%
75000 Capital Outlay	0.0	25.0	25.0	25.0	25.0	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	5,245.9	5,612.0	5,612.0	5,612.0	5,449.1	-162.9	-2.9%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	30.7	30.7	30.7	0.0	-30.7	-100.0%
1002 Fed Rcpts (Fed)	3,913.3	3,581.9	3,581.9	3,581.9	3,596.3	14.4	0.4%
1004 Gen Fund (UGF)	82.8	92.2	92.2	92.2	93.3	1.1	1.2%
1007 I/A Rcpts (Other)	1,249.8	1,907.2	1,907.2	1,907.2	1,759.5	-147.7	-7.7%
Unrestricted General (UGF)	82.8	122.9	122.9	122.9	93.3	-29.6	-24.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,249.8	1,907.2	1,907.2	1,907.2	1,759.5	-147.7	-7.7%
Federal Funds	3,913.3	3,581.9	3,581.9	3,581.9	3,596.3	14.4	0.4%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
1001 CBR Fund		30.7										
1002 Fed Rcpts		3,581.9										
1004 Gen Fund		92.2										
1007 I/A Rcpts		1,907.2										
Subtotal		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add UI System Programmer III (07-T105) for UI Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Recent state and national changes to unemployment insurance eligibility related to the novel coronavirus necessitate time-sensitive, critical changes to the existing unemployment insurance system. This long-term non-permanent exempt System Programmer III (07-T105), range 23, located in Juneau, was established to maintain and update critical unemployment insurance infrastructure in response to the novel coronavirus pandemic.												
Subtotal		5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1007 I/A Rcpts		2.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.1.												
Reduce General Fund Support for IT Services Due to Business Process Realignment												
	Dec	-29.6	0.0	0.0	0.0	-29.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
Expenses for department-wide IT commodities and services are split between the component's general funds and the department's internal data processing operations reimbursable service agreement, which is allocated department-wide by percentage based on the component position count. A reduction in available general funds will shift expenses incrementally across all divisions.												
Transfer Authority to Commissioner's Office for Special Assistant to the Commissioner II												
	Trout	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.4										

In FY2020 and FY2021, the Commissioner's Office had an unbudgeted reimbursable service agreement with the Division of Employment and Training Services to

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

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		NP
										PFT	PPT	
cover the cost of the Special Assistant to the Commissioner. This transfer moves unused IA authority from Data Processing to the Commissioner's Office to allow the Special Assistant position to be budgeted.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-30.7										
1004 Gen Fund		30.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	32.2	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,449.1	2,633.4	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1

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

Component: Data Processing (334)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.5	6.8	6.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.5	6.8	6.8
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.5	6.8	6.8

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

Component: Data Processing (334)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,864.7	2,869.0	2,686.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,864.7	2,869.0	2,686.4
3000	Education Services	Training, education, and memberships.	3.6	1.0	1.0
3001	Financial Services	Consulting services.	0.0	12.0	12.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1,927.7	645.0	645.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	679.9	625.0	625.0
3006	Delivery Services	Freight, courier services, and postage.	0.6	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.4	0.0	0.0
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.	7.1	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	7.3	5.0	5.0
3011	Other Services	Professional services expenses such as contractual programming	0.0	1.0	1.0

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

Component: Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,864.7	2,869.0	2,686.4
3011	Other Services	services, and program management or consulting services.			
3011	Other Services	Inter-agency and federal authorization not yet allocated for division-specific projects.	0.0	485.5	335.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	39.9	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	71.0	171.9	171.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.5	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	17.4	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	95.6	115.0	115.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.4	3.0	3.0

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

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,864.7	2,869.0	2,686.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.2	3.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.6	6.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology.	0.0	700.0	671.7

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

Component: Data Processing (334)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		93.5	127.1	97.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			93.5	127.1	97.5
4000	Business	General business supplies such as office consumables and computer equipment.	93.3	127.1	97.5
4020	Equipment Fuel	Fuel for equipment.	0.2	0.0	0.0

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

Component: Data Processing (334)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	25.0	25.0
5004	Equipment	Network equipment, printers, and peripheral equipment.	0.0	25.0	25.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,913.3	3,581.9	3,596.3
5007 Federal Health and Human Services - Miscellaneous Grants		Costs associated with Division of Employment and Training Services computer operations and programming which are direct billed to federal grants.	3,913.3	3,581.9	3,596.3
5007 I/A Rcpts (1007 I/A Rcpts)			1,249.8	1,907.2	1,759.5
5301 Inter-Agency Receipts	Labor - Data Processing (334)	Inter-agency receipts for service agreements not yet finalized.	0.0	448.1	281.7
5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	Allocation for Data Processing network and supportive services.	0.0	3.8	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Allocation for Data Processing network and supportive services.	109.3	109.3	109.3
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Allocation for Data Processing network and supportive services.	0.0	7.5	7.5
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Allocation for Data Processing network and supportive services.	0.0	11.3	11.3
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Allocation for Data Processing network and supportive services.	0.0	2.5	2.5
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Allocation for Data Processing network and supportive services.	0.0	32.7	32.7
5301 Inter-Agency Receipts	Labor - Management Services (335)	Allocation for Data Processing network and supportive services.	0.0	33.9	33.9
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Allocation for Data Processing network and supportive services.	7.1	26.4	26.4
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Allocation for Data Processing network and supportive services.	47.7	47.7	47.7
5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	Allocation for Data Processing network and supportive services.	0.0	1.3	1.3
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Allocation for Data Processing network and supportive services.	221.1	221.1	221.1
5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	Allocation for Data Processing network and supportive services.	8.8	8.8	8.8
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Allocation for Data Processing network and supportive services.	7.1	26.4	26.4

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	Allocation for Data Processing network and supportive services.	0.0	1.3	1.3
5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	Allocation for Data Processing network and supportive services.	0.0	2.5	25.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Allocation for Data Processing network and supportive services.	0.0	56.5	56.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Allocation for Data Processing network and supportive services.	22.6	22.6	22.6
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Allocation for Data Processing network and supportive services.	17.8	17.6	17.6
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Allocation for Data Processing network and supportive services.	116.8	116.8	116.8
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for SARA support.	4.7	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,	114.0	150.0	150.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Microcomputer/Network Specialist I. Reimbursable services agreement for support for the electronic data interchange information handling system.	8.3	160.0	160.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement for occupational database program support.	34.3	15.0	15.0
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for network and supportive services, and for Certificate of Fitness system support.	1.8	5.0	5.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with the Secure Access Management system.	78.8	45.0	45.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration	18.8	20.0	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	to update and provide support for the Certified Payroll system. Reimbursable services agreement for system maintenance and enhancements.	75.1	100.0	100.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade Adjustment Assistance database support.	11.0	11.0	11.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with TVEP & STEP tax collection efforts.	39.5	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance.	0.2	0.4	0.4
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement for ICM Management systems support.	0.5	20.0	20.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for ALEXsys replacement.	304.2	115.7	115.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for EGrAMS and Sharepoint support.	0.3	2.0	2.0

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

Component: Data Processing (334)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				237.1	1,092.5	1,059.7
With Department of Labor and Workforce Development				39.9	50.0	50.0
With Department of Administration				197.2	1,042.5	1,009.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	39.9	50.0	50.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	71.0	171.9	171.9	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.5	10.0	10.0	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.5	3.0	3.0	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	17.4	20.0	20.0	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				
3023	Inter-Agency Building Leases	Admin - Department-wide	95.6	115.0	115.0	
		State-owned facility space rent or other property leases.				
3025	Inter-Agency Auditing	Admin - Department-wide	0.4	3.0	3.0	
		Reimbursable services agreement with the Department of Administration for auditing services,				

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

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.2	3.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.6	6.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology.	0.0	700.0	671.7

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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/Net Sp I	FT	A	GP	Anchorage	200	18B / C	12.0		61,881	832	0	40,065	102,778	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		109,065	1,466	0	56,287	166,818	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23E / F	12.0		101,725	1,367	0	53,763	156,855	0
07-1228	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		78,436	1,054	0	45,757	125,247	0
07-1733	Systems Programmer II	FT	A	SS	Anchorage	99	22O / P	12.0		122,074	0	0	60,799	182,873	0
07-1734	Systems Programmer I	FT	A	GP	Juneau	205	20C / D	12.0		77,158	1,037	0	45,317	123,512	0
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		85,794	1,153	0	48,286	135,233	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22L / M	12.0		112,013	1,505	0	57,300	170,818	0
07-5356	Data Processing Manager II	FT	A	SS	Juneau	99	23L / M	12.0		133,248	0	0	64,641	197,889	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23M	12.0		123,552	1,660	0	61,268	186,480	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	99	23S	12.0		168,973	0	0	75,319	244,292	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23L / M	12.0		123,390	1,658	0	61,212	186,260	0
07-5535	Analyst/Programmer V	FT	A	GP	Juneau	205	22L	12.0		111,560	1,499	0	57,145	170,204	0
07-5551	Analyst/Programmer V	FT	A	GP	Juneau	205	22O / P	12.0		123,644	1,662	0	61,299	186,605	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20L	12.0		97,305	1,308	0	52,244	150,857	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	99	22M / N	12.0		114,189	1,534	0	58,049	173,772	0
07-T105	Ui Systems Programmer III	NP	A	XE	Juneau	N05	23P	6.0		65,462	0	0	17,447	82,909	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,809,469	17,735	0	916,198
Full Time Positions:	16	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	1	0	0				
Positions in Component:	17	0	0				
				Total Pre-Vacancy:	2,743,402		
				Minus Vacancy Adjustment of 4.01%:	(110,037)		
				Total Post-Vacancy:	2,633,365		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	2,633,365		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,350,951	2,256,655	85.69%
1007 Interagency Receipts	392,451	376,710	14.31%
Total PCN Funding:	2,743,402	2,633,365	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.

Department of Labor and Workforce Development
 Commissioner and Administrative Services / Data Processing
 FY2022 Governor Organization Chart

