

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Labor and Workforce Development
Unemployment Insurance
Component Budget Summary**

Component: Unemployment Insurance

Contribution to Department's Mission

The Unemployment Insurance component contributes to the department's mission by providing economic stability for communities in Alaska through payment of unemployment insurance benefits that keep skilled workers in Alaska.

Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect employment security tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill employment security tax and reporting requirements.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering benefit overpayments.
- Provide UI Trust Fund accounting.

Major Component Accomplishments in 2012

During FY2012, the Unemployment Insurance (UI) component:

- Implemented federal mandates from the Middle Class Tax Relief and Job Creation Act of 2012 that require all Emergency Unemployment Compensation (EUC) filers to conduct a minimum of at least one work search per week and participate in EUC workshops when selected, and required EUC payments to be issued before Extended Benefit (EB) payments. In March 2012, approximately 15,400 EUC recipients were notified of these changes.
- Partnered with Employment and Training Services staff and implemented the Reemployment Service and Reemployment Eligibility Assessment program to assist unemployed Alaskans in gaining employment.
- Passed 18 of the 19 federal core measures including initial eligibility determination quality, first pay timeliness, and adjudication quality.
- Answered 319,146 UI related calls in FY2012; 32,259 more than the 286,887 calls fielded in FY2011. This was the direct result of the new Virtual Contact Center system, which reduced the average speed to answer phone calls into the center by nine percent.
- Filed over 1.4 million weekly certifications; processed 126,573 initial and reopened claims for regular UI benefits and extension benefits; and wrote and issued 88,118 determinations on claims.
- Paid all UI benefits in a timely manner to 56,155 insured workers. This is a decrease of 19.5 percent from the 69,723 claimants paid in FY2011, this is driven by the number of overall claims placed in a given fiscal year.
- Increased UI overpayment collections and fraud penalties from \$4.9 million in FY2011 to \$5.5 million in FY2012.
- Increased tax contribution payments made via electronic fund transfers from \$32 million in FY2011 to over \$40 million in FY2012.

Key Component Challenges

The Unemployment Insurance (UI) component's key challenge will be managing the workload generated from administering multiple UI federal extension programs.

Additional challenges include:

- Developing security training and incident response programs in response to the UI Information Technology Security project. A contract was awarded to Public Consulting Group to develop a contingency plan, security awareness training, and security incidence response. An additional contract was awarded to Computer Task Group to conduct an Independent Verification and Validation of the contingency plan.
- Decreasing the rate of improper UI payments. The program is out of federal compliance at 11.2 percent rate of improper payments (must be below 10 percent). An Integrity Task Force Committee was created to work with the U.S. Department of Labor and other states to develop an Integrity Plan that will identify and implement process and procedure changes. The program will continue outreach with claimants and employers to decrease improper registration of unemployed workers, the largest percentage of overpayment errors.
- Meeting or exceeding the non-monetary determination time lapse accuracy from issue detection date. While close, high workload has prevented Alaska from meeting the 95 percent measure. This should subside when the Emergency Unemployment Compensation (EUC) program ends December 2012.
- Meeting or exceeding federal measures in timeliness and quality. Specifically, first pay timeliness, non-monetary adjudication timeliness, and separation/non-separation adjudication quality. This also includes scheduling and issuing written appeal decisions within 30 days of the appeal date.
- Continuing to meet or exceed the federal measure to facilitate reemployment of UI filers. This measure requires that 60 percent of the UI claimants are reemployed by the end of the first full quarter after receipt of their first UI payment. Alaska's current measure is 60.5 percent. To continue improving this measure, the UI program will increase the number of claimants selected to participate in worker profiling reemployment services facilitated through job centers statewide.

Significant Changes in Results to be Delivered in FY2014

The Unemployment Insurance (UI) component will provide more efficient customer services as a result of additional enhancements to the Virtual Contact Center system which will include pop-up screens. The screens will display customer information when staff answers calls, eliminating the need to manually access the information.

UI will continue to address the causes of mis-payments identified in the Alaska UI Integrity Plan. The main cause of mispayments is incorrect job registrations. An automated alert to staff is being developed when additional information is needed in determining a claimant's return to work date. Additional identified tasks include bringing quarterly wage audits up-to-date within the last quarter; enhancements to the Benefits, Audit, Reporting and Tracking System (BARTS) allowing daily cross-match; and electronic transmission of the Wage Audit Notice to employers and their return transmission of earnings data to the department.

Issuance of physical warrants for UI benefits will be eliminated, except for extenuating circumstances. All UI benefit payments will be paid electronically, either through direct deposit or debit card. Electronic payments provide increased efficiencies and security for payment of UI benefits.

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525
20 CFR Part 615

20 CFR Part 616
26 USC Chapter 23
26 USC Chapter 25
Social Security Act Title III
Social Security Act Title IX
Social Security Act Title XI

Unemployment Compensation for Federal and Military Employees
Extended Benefits in the Federal-State Unemployment
Compensation Program
Interstate Arrangement for Combining Employment and Wages
Federal Unemployment Tax Act
General Provisions Relating to Employment Taxes
Grants to States for Unemployment Compensation Administration
Miscellaneous Provisions Relating to Employment Security
General Provisions, Peer Review, and Administrative Simplification

Social Security Act Title XII
Public Law 93 – 618
Public Law 103 – 152
Public Law 107 – 147
Public Law 107 – 210
Public Law 108 - 295
Public Law 110 - 252

Public Law 110 - 449
Public Law 111 - 5
Public Law 111 - 205
Public Law 111 - 157
Public Law 111 - 312

Title 20 CFR, Chapter V

Advances to State Unemployment Funds
Trade Act of 1974
Mandatory Profiling of UI Claimants
Temporary Extended Unemployment Compensation Act of 2002
Trade Adjustment Assistance Reform Act of 2002
SUTA Dumping Prevention Act of 2004
Supplemental Appropriations Act, 2008, Title IV, Emergency
Unemployment Compensation
Unemployment Compensation Extension Act of 2008
Assistance for Unemployed Workers and Struggling Families Act
Unemployment Compensation Extension Act of 2010
Continuing Extension Act of 2010
Tax Relief, Unemployment Insurance Reauthorization and Job
Creation Act of 2010
Employment and Training Administration

Statutory Authority:
AS 23.20

Alaska Employment Security Act

Administrative Regulations:
8 AAC 85

Employment Security

Contact Information

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**Unemployment Insurance
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,183.5	20,723.2	19,309.9
72000 Travel	224.7	235.0	235.0
73000 Services	7,885.1	7,667.6	8,975.7
74000 Commodities	363.2	570.3	570.3
75000 Capital Outlay	53.8	237.5	337.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,710.3	29,433.6	29,428.4
Funding Sources:			
1002 Federal Receipts	25,718.9	28,389.7	28,389.7
1005 General Fund/Program Receipts	4.2	47.6	47.6
1007 Interagency Receipts	174.8	196.3	196.3
1054 State Employment & Training Program	348.4	399.9	399.9
1151 Technical Vocational Education Program Account	348.4	400.1	394.9
1212 Federal Stimulus: ARRA 2009	1,115.6	0.0	0.0
Funding Totals	27,710.3	29,433.6	29,428.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	348.4	399.9	399.9
Technical Vocational Education Program	51433	348.4	400.1	394.9
Unrestricted Total		696.8	800.0	794.8
Restricted Revenues				
Federal Receipts	51010	25,718.9	28,389.7	28,389.7
Interagency Receipts	51015	174.8	196.3	196.3
General Fund Program Receipts	51060	4.2	47.6	47.6
Federal Economic Stimulus	51118	1,115.6	0.0	0.0
Restricted Total		27,013.5	28,633.6	28,633.6
Total Estimated Revenues		27,710.3	29,433.6	29,428.4

**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	0.0	847.6	196.3	28,389.7	29,433.6
Proposed budget decreases:					
-Reduce Alaska Technical and Vocational Education Program Administration	0.0	-5.2	0.0	0.0	-5.2
FY2014 Governor	0.0	842.4	196.3	28,389.7	29,428.4

**Unemployment Insurance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	168	168	Annual Salaries	12,355,226
Part-time	55	55	Premium Pay	0
Nonpermanent	34	3	Annual Benefits	7,918,539
			<i>Less 4.75% Vacancy Factor</i>	(963,865)
			Lump Sum Premium Pay	0
Totals	257	226	Total Personal Services	19,309,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	2	0	5	0	7
Accounting Tech II	1	0	6	0	7
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee I	0	0	1	0	1
Appeals Referee II	2	0	1	0	3
Appeals Referee III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	1	0	1	0	2
Employ Sec Analyst I	0	0	1	0	1
Employ Sec Analyst II	1	0	12	0	13
Employ Sec Analyst III	1	0	10	0	11
Employ Sec Spec IA	13	0	14	0	27
Employ Sec Spec IB	31	5	39	0	75
Employ Sec Spec II	5	1	5	0	11
Employ Sec Spec III	5	1	6	0	12
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	4	1	2	2	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	2	0	7
Investigator III	1	0	0	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant III	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Audit	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemp Ins Support Svcs Mgr	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Unemployment Ins Spec II	0	0	1	0	1
Unemployment Ins Spec III	0	0	1	0	1
Totals	78	12	133	3	226

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (AR28510) (2276)

RDU: Employment Security (107)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,183.5	20,723.2	20,723.2	20,723.2	19,309.9	-1,413.3	-6.8%
72000 Travel	224.7	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	7,885.1	7,667.6	7,667.6	7,667.6	8,975.7	1,308.1	17.1%
74000 Commodities	363.2	570.3	570.3	570.3	570.3	0.0	0.0%
75000 Capital Outlay	53.8	237.5	237.5	237.5	337.5	100.0	42.1%
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	27,710.3	29,433.6	29,433.6	29,433.6	29,428.4	-5.2	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	25,718.9	28,389.7	28,389.7	28,389.7	28,389.7	0.0	0.0%
1005 GF/Prgm (DGF)	4.2	47.6	47.6	47.6	47.6	0.0	0.0%
1007 I/A Rcpts (Other)	174.8	196.3	196.3	196.3	196.3	0.0	0.0%
1054 Empl Trng (DGF)	348.4	399.9	399.9	399.9	399.9	0.0	0.0%
1151 VoTech Ed (DGF)	348.4	400.1	400.1	400.1	394.9	-5.2	-1.3%
1212 Fed ARRA (Other)	1,115.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	701.0	847.6	847.6	847.6	842.4	-5.2	-0.6%
Other Funds	174.8	196.3	196.3	196.3	196.3	0.0	0.0%
Federal Funds	26,834.5	28,389.7	28,389.7	28,389.7	28,389.7	0.0	0.0%
Positions:							
Permanent Full Time	167	167	167	168	168	0	0.0%
Permanent Part Time	56	55	55	55	55	0	0.0%
Non Permanent	34	34	34	34	3	-31	-91.2%

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

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

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		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
1002 Fed Rcpts		28,389.7										
1005 GF/Prgm		47.6										
1007 I/A Rcpts		196.3										
1054 Empl Trng		399.9										
1151 VoTech Ed		400.1										
Subtotal		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Community Development Specialist (21-3054) from Employment and Training Services for Data Processing Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfers in a vacant Community Development Specialist III, 21-3054 position (range 18), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services.												
The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to act as a liaison between programmer analysts and end users of the department's mainframe and web-based computer systems.												
The work within the UI Data Processing Liaison (DPL) unit has changed, requiring a position to complete higher level duties. The DPL unit no longer needs an Unemployment Insurance Specialist II (07-5479, range 14) and will transfer that position back to ETS to meet the staffing needs identified within that component's technical unit.												
Transfer Employment Security Specialist (07-5178) from Employment and Training Services to Support Increased Workload												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfers in a vacant Employment Security Specialist IA, 07-5178 position (range 13), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst I (range 15). This vacant position is no longer needed in ETS due to efficiencies experienced through providing group services.												
The Employment Security Analyst I position is responsible for implementing, analyzing, and monitoring the additional federal initiatives created by the passage of the Middle Class Tax Relief and the Job Creation Act of 2012. The new workload created by these initiatives includes facilitating a Reemployment Service and Reemployment Eligibility Assessment program and conducting random audits of work search records of individuals filing for unemployment compensation.												
Transfer also relocates the duty station of PCN 07-5178 from Ketchikan to Juneau to facilitate this reclassification.												
Transfer Unemployment Insurance Specialist (07-5479) to Employment and Training Services for Labor Exchange System												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transfers out a vacant Unemployment Insurance Specialist II, 07-5479 position (range 14), to the Employment and Training Services (ETS) component for reclassification to an Employment Security Specialist IA (range 13).</p> <p>The Employment and Training Services (ETS) component is in need of an Employment Security Specialist IA in the Employment and Training Technical Unit to help with the implementation of the Alaska Labor Exchange system (ALEXsys) virtual call center. Through the call center this position will provide technical support to the public and field staff by answering simple ALEXsys functionality questions and helping job seekers with basic resume questions. This will relieve the workload of other job center staff allowing them time to work more with walk-in customers.</p> <p>The Unemployment Insurance (UI) component no longer requires this position as the work within the Data Processing Liaison unit has changed. The DPL unit is in need of a position to complete higher level duties. ETS is transferring UI a vacant Community Development Specialist III position (21-3054, range 18) to meet the staffing needs identified within that component.</p>												
Transfer Office Assistant I (07-5480) from Employment and Training Services for Technical Unit Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfers in a vacant Office Assistant I, 07-5480 position (range 8), from the Employment and Training Services (ETS) component for reclassification to an Employment Security Analyst II (range 17). This vacant position is no longer needed in ETS due to efficiencies.</p> <p>The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and development and maintain resource and training materials.</p>												
Transfer Technical Unit Program Coordinator (07-4557) to Workers' Compensation for Supervisory Investigator												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfers out a vacant Program Coordinator I, 07-4557 position (range 18), to the Workers' Compensation (WC) component for reclassification to an Investigator IV (range 20). This vacant position is no longer needed in the Unemployment Insurance (UI) component due to completion of the appeals and the adjudication processes documentation project. The remaining UI staff located in Anchorage is sufficient to accommodate current workload demand.</p> <p>The Workers' Compensation component is in need of an Investigator IV position in Anchorage to serve as the Chief Investigator within the component's Fraud Unit. The division currently has six Investigator positions. One position is located in Fairbanks, four are located in Anchorage, and the Chief Investigator is located in Juneau. This transfer will allow the division to realign duties within the unit. The Chief Investigator responsibilities would move to Anchorage where the majority of the staff and more complicated failure-to-insure cases that are reserved for the Chief are located. Eliminating the Chief responsibilities from the Juneau position will allow time for on-site visits.</p>												
Reclass Office Assistant I (07-5480) to Employment Security Analyst II for High Level Technical Support												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This request will reclassify a vacant Office Assistant I, 07-5480 position (range 8), that was transferred from the Employment and Training Services (ETS) component, to an Employment Security Analyst II (range 17). These positions are located in Juneau and are fulltime.

The Unemployment Insurance (UI) component is in need of an Employment Security Analyst II position to provide high level technical support; research federal

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

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
directives and federal law; monitor state and federal legislative activities; assist in drafting state law and regulation; provide staff training and development; research, organize, draft and document the agencies policies and procedures; and develop and maintain resource and training materials.												
This position will be 100 percent federally funded.												
Subtotal		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	168	55	34

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Align Authority with Anticipated Expenditures

LIT	0.0	-1,413.3	0.0	1,313.3	0.0	100.0	0.0	0.0	0	0	0
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Increases services and capital outlay authority to accommodate anticipated expenses, such as the purchase of a backup generator for the relocated Juneau Unemployment Insurance Call Center.

The remaining personal services authority will be sufficient to cover anticipated expenses. There was a significant change in personal services expenses due to the deletion of the non-permanent positions that supported the discontinued federal Emergency Unemployment Compensation program.

Delete 31 Positions due to Discontinued Temporary Federal Unemployment Programs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-31
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Due to the discontinuation of the federal Emergency Unemployment Compensation program, 31 non-permanent positions will no longer needed as of June 30, 2013.

These positions were all 100 percent federally funded, and they supported specific temporary federal programs that were discontinued in FY2013.

The positions to be deleted include:

- 07-N08002, Appeals Referee II, range 19, Juneau
- 07-N08003, Appeals Referee II, range 19, Anchorage
- 07-N08004, Appeals Referee II, range 19, Anchorage
- 07-N08036, Office Assistant II, range 10, Anchorage
- 07-N10010, Employment Security Analyst III, range 18, Juneau
- 07-N10028, Employment Security Specialist IA, range 13, Juneau
- 07-N10029, Employment Security Specialist IB, range 14, Juneau
- 07-N10030, Employment Security Specialist IA, range 13, Juneau
- 07-N10031, Employment Security Specialist IA, range 13, Juneau
- 07-N10032, Employment Security Specialist IA, range 13, Juneau
- 07-N10033, Employment Security Specialist IA, range 13, Juneau
- 07-N10034, Employment Security Specialist IA, range 13, Fairbanks
- 07-N10035, Employment Security Specialist IA, range 13, Fairbanks
- 07-N10036, Employment Security Specialist IB, range 14, Anchorage
- 07-N10037, Employment Security Specialist IB, range 14, Anchorage

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

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
07-N10038, Employment Security Specialist IA, range 13, Anchorage												
07-N10039, Employment Security Specialist IA, range 13, Anchorage												
07-N10040, Employment Security Specialist IA, range 13, Anchorage												
07-N10041, Employment Security Specialist IA, range 13, Anchorage												
07-N10044, Employment Security Specialist IA, range 13, Juneau												
07-N10045, Employment Security Specialist IA, range 13, Juneau												
07-N10046, Employment Security Specialist IA, range 13, Juneau												
07-N10047, Employment Security Specialist IA, range 13, Juneau												
07-N10048, Employment Security Specialist IA, range 13, Juneau												
07-N10049, Employment Security Specialist IA, range 13, Juneau												
07-N10052, Employment Security Specialist IA, range 13, Anchorage												
07-N10053, Employment Security Specialist IA, range 13, Anchorage												
07-N10054, Employment Security Specialist IA, range 13, Anchorage												
07-N10055, Employment Security Specialist IA, range 13, Anchorage												
07-N10056, Employment Security Specialist IA, range 13, Anchorage												
07-N10057, Employment Security Specialist IA, range 13, Anchorage												
Reduce Alaska Technical and Vocational Education Program Administration												
1151 VoTech Ed	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP and the operational expenses of the revenue collection system.												
Totals		29,428.4	19,309.9	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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
07-4100	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	38,818	102,286	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		60,669	0	0	37,838	98,507	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,340	0	0	27,926	60,266	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16A / B	12.0		51,774	0	0	34,726	86,500	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16N	12.0		72,996	0	0	42,152	115,148	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,732	0	0	30,513	70,245	13,347
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23F / J	12.0		99,720	0	0	50,996	150,716	28,636
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15J / K	12.0		61,518	0	0	38,135	99,653	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,141	0	0	31,721	78,862	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16B / C	12.0		54,456	0	0	35,158	89,614	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,696	0	0	34,699	86,395	16,415
07-5012	Accounting Tech III	FT	A	SS	Juneau	205	16F / J	12.0		62,329	0	0	37,913	100,242	19,046
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-5017	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		60,312	0	0	37,713	98,025	18,625
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19N / O	12.0		91,834	0	0	48,237	140,071	26,614
07-5019	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,511	0	0	31,135	72,646	13,803
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	0	41,658	114,690	21,791
07-5025	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,873	0	0	30,927	75,800	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17A	12.0		54,828	0	0	35,288	90,116	17,122
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16C / D	12.0		51,771	0	0	34,725	86,496	16,434
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	37,163	95,903	18,222
07-5035	Office Assistant III	FT	A	GP	Anchorage	200	11M / N	12.0		49,488	0	0	33,926	83,414	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,618	0	0	34,671	86,289	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19J / K	12.0		75,528	0	0	43,038	118,566	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K / L	12.0		72,996	0	0	42,152	115,148	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18K / L	12.0		74,447	0	0	42,153	116,600	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,016	0	0	32,711	78,727	14,958
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,406	0	0	31,098	72,504	13,776
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18J / K	12.0		75,179	0	0	42,409	117,588	22,342
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		60,374	0	0	37,229	97,603	0
07-5090	Office Assistant I	FT	A	GP	Juneau	205	8O	12.0		45,276	0	0	32,452	77,728	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,390	0	0	46,332	132,722	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		51,771	0	0	34,725	86,496	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G	12.0		54,828	0	0	35,795	90,623	0
07-5124	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		60,877	0	0	37,911	98,788	0
07-5128	Administrative Assistant II	FT	A	GP	Anchorage	200	14N	12.0		61,524	0	0	38,138	99,662	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,838	0	0	34,398	85,236	0
07-5141	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		41,261	0	0	31,048	72,309	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15F / G	12.0		53,127	0	0	35,199	88,326	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	0	36,850	94,694	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,285	0	0	39,454	104,739	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16J / K	12.0		64,617	0	0	38,713	103,330	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	0	42,288	115,674	0
07-5178	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A	12.0		46,524	0	0	32,889	79,413	0
07-5179	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-5187	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,303	0	0	30,728	75,031	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21F / J	12.0		88,092	0	0	46,927	135,019	0
07-5201	Accounting Tech I	FT	A	GG	Juneau	205	12B / C	12.0		40,666	0	0	30,839	71,505	13,586
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		52,188	0	0	34,365	86,553	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16D / E	12.0		57,074	0	0	36,074	93,148	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19K	12.0		77,508	0	0	43,730	121,238	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		52,478	0	0	34,972	87,450	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17P	12.0		81,540	0	0	45,141	126,681	24,069
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,835	75,347	14,316
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,589	70,540	13,403
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17J / K	12.0		69,285	0	0	40,853	110,138	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	33,552	81,970	15,574
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	35,396	89,086	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	34,850	86,977	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E	11.0		43,637	0	0	30,495	74,132	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	0	36,399	92,953	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16B / C	12.0		53,027	0	0	34,658	87,685	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		59,370	0	0	37,384	96,754	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	4,272
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,618	0	0	33,972	83,590	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,777	0	0	34,377	85,154	0
07-5351	Asst Dir Employment Security	FT	A	SS	Juneau	205	22L / M	12.0		105,894	0	0	53,156	159,050	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M / N	12.0		68,772	0	0	40,167	108,939	0
07-5416	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10N / O	12.0		50,112	0	0	34,144	84,256	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		54,940	0	0	35,834	90,774	17,247
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18L / M	12.0		81,677	0	0	44,683	126,360	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,882	0	0	33,014	79,896	15,180
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16G / J	12.0		59,451	0	0	37,412	96,863	18,404
07-5466	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14K / L	11.0		51,275	0	0	33,167	84,442	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16A / B	12.0		53,921	0	0	34,971	88,892	0
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16J / K	12.0		64,636	0	0	39,226	103,862	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,058	0	0	32,376	77,434	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		53,520	0	0	35,337	88,857	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	49,081	143,329	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K / L	12.0		90,715	0	0	47,845	138,560	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	35,396	89,086	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	33,759	82,769	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16J / K	12.0		63,308	0	0	38,762	102,070	19,393
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	0	35,625	89,967	17,094
07-5542	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,873	0	0	30,927	75,800	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,123	0	0	32,049	76,172	14,473
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		46,728	0	0	31,576	78,304	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19D / E	12.0		68,531	0	0	40,589	109,120	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15L	12.0		64,500	0	0	39,179	103,679	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16B / C	12.0		55,752	0	0	35,612	91,364	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15G / J	12.0		55,483	0	0	36,024	91,507	0
07-5576	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	36,118	91,870	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14L	11.0		52,393	0	0	33,558	85,951	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,675	0	0	33,642	82,317	15,640
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,580	0	0	33,958	83,538	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,122	0	0	33,448	81,570	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K	12.0		56,748	0	0	36,466	93,214	0
07-5606	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,398	0	0	28,312	65,710	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,496	77,896	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15G / J	12.0		55,109	0	0	35,893	91,002	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,940	0	0	35,834	90,774	17,247
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		48,458	0	0	33,566	82,024	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15N / O	12.0		69,384	0	0	40,888	110,272	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,989	0	0	28,169	65,158	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,396	0	0	28,661	67,057	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		71,585	0	0	41,658	113,243	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L / M	12.0		74,808	0	0	42,786	117,594	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		59,456	0	0	37,414	96,870	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,496	77,896	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		45,043	0	0	30,987	76,030	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F	12.0		49,380	0	0	33,888	83,268	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19N / O	12.0		91,691	0	0	48,187	139,878	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	0	36,399	92,953	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16C	12.0		50,976	0	0	34,447	85,423	16,230
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17F / J	12.0		64,881	0	0	38,806	103,687	19,701
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,087	0	0	28,903	67,990	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15G / J	12.0		59,534	0	0	37,441	96,975	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	47,893	138,745	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		72,669	0	0	42,037	114,706	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5711	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G / J	11.0		50,641	0	0	32,945	83,586	0
07-5712	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		47,597	0	0	33,264	80,861	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16L / M	12.0		71,337	0	0	41,065	112,402	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15G / J	12.0		58,306	0	0	37,012	95,318	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B / C	11.0		42,520	0	0	30,104	72,624	0
07-5717	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		66,930	0	0	40,029	106,959	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,989	0	0	28,169	65,158	0
07-5720	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		64,931	0	0	39,330	104,261	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18J / K	12.0		75,641	0	0	42,571	118,212	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		43,859	0	0	30,572	74,431	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16J	12.0		64,236	0	0	39,086	103,322	19,631
07-5737	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5738	Employ Sec Spec IA	FT	A	GG	Anchorage	200	13A / B	12.0		39,432	0	0	30,408	69,840	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16C / D	12.0		52,169	0	0	34,864	87,033	16,536
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,107	0	0	35,892	90,999	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		59,370	0	0	37,384	96,754	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15G / J	12.0		56,665	0	0	36,437	93,102	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15G / J	12.0		58,648	0	0	37,131	95,779	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14M	12.0		61,080	0	0	37,982	99,062	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		78,720	0	0	43,648	122,368	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	46,363	131,395	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19J	12.0		78,444	0	0	44,058	122,502	0
07-5769	Appeals Referee I	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	39,670	105,574	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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
07-5776	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,434	0	0	29,724	71,158	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	38,818	102,286	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21J / K	12.0		90,835	0	0	47,887	138,722	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,025	0	0	33,064	80,089	15,217
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,496	77,896	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,077	0	0	30,649	74,726	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5806	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,873	0	0	30,927	75,800	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		60,056	0	0	37,624	97,680	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5820	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		47,095	0	0	33,089	80,184	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,811	82,969	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P / Q	12.0		78,132	0	0	43,442	121,574	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,570	70,466	13,389
07-5833	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,882	0	0	30,565	70,447	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5840	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14B / C	12.0		45,511	0	0	32,535	78,046	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	44,255	123,263	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15M	12.0		66,924	0	0	40,027	106,951	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		60,141	0	0	37,654	97,795	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	35,337	88,857	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,811	82,969	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	0	32,953	79,660	0
07-5857	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M / N	12.0		59,582	0	0	37,458	97,040	0
07-5861	Unemployment Ins Spec III	FT	A	GP	Juneau	205	15L / M	12.0		66,217	0	0	39,780	105,997	0
07-5863	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,811	82,969	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		45,797	0	0	31,250	77,047	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	34,453	85,447	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,155	0	0	30,676	74,831	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,838	0	0	34,398	85,236	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14F / G	12.0		52,478	0	0	34,972	87,450	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,640	0	0	29,096	68,736	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,343	0	0	38,774	102,117	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,370	0	0	34,235	84,605	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18E / F	12.0		68,945	0	0	40,228	109,173	0
07-5917	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,210	0	0	36,278	92,488	0
07-5918	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A	12.0		38,832	0	0	30,198	69,030	0
07-5920	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		53,312	0	0	35,264	88,576	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18J / K	12.0		71,382	0	0	41,081	112,463	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14M / N	12.0		63,917	0	0	38,975	102,892	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18O / P	12.0		91,492	0	0	48,117	139,609	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P / Q	12.0		77,532	0	0	43,232	120,764	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-5950	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B	11.0		41,250	0	0	29,659	70,909	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		54,773	0	0	35,775	90,548	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	34,022	83,785	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		48,936	0	0	33,733	82,669	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15K	12.0		59,208	0	0	37,327	96,535	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	205	13F	11.0		44,220	0	0	30,699	74,919	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17J / K	12.0		65,478	0	0	39,521	104,999	0
07-6013	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,096	0	0	27,856	63,952	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		43,016	0	0	30,277	73,293	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,326	0	0	30,036	72,362	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,278	0	0	28,620	66,898	0
07-6018	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,148	0	0	28,924	68,072	0
07-6019	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,598	0	0	31,181	76,779	0
07-6020	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		44,220	0	0	30,699	74,919	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,219	0	0	31,748	78,967	0
07-6022	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,791	0	0	30,549	74,340	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		37,903	0	0	28,488	66,391	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,453	0	0	31,130	76,583	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,763	0	0	29,139	68,902	0
07-IN1001	College Intern II	NP	N	EE	Juneau	NAA	9A	8.0		21,368	0	0	2,276	23,644	0
07-IN1002	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		20,144	0	0	2,145	22,289	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	NAA	9A	8.0		21,368	0	0	2,276	23,644	0
07-N08002	Appeals Referee II	NP	N	GP	Juneau	205	19A	11.0		0	0	0	0	0	0
07-N08003	Appeals Referee II	NP	N	GP	Anchorage	200	19A	11.0		0	0	0	0	0	0
07-N08004	Appeals Referee II	NP	N	GP	Anchorage	200	19F	11.0		0	0	0	0	0	0
07-N08036	Office Assistant II	NP	N	GP	Anchorage	200	10A	9.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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
07-N10010	Employ Sec Analyst III	NP	N	GP	Juneau	105	18A	11.0		0	0	0	0	0	0
07-N10028	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10029	Employ Sec Spec IB	NP	N	GP	Juneau	205	14A	11.0		0	0	0	0	0	0
07-N10030	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10031	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10032	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10033	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10034	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	11.0		0	0	0	0	0	0
07-N10035	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	11.0		0	0	0	0	0	0
07-N10036	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	11.0		0	0	0	0	0	0
07-N10037	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	11.0		0	0	0	0	0	0
07-N10038	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10039	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10040	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10041	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10044	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10045	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10046	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10047	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10048	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10049	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	11.0		0	0	0	0	0	0
07-N10052	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10053	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10054	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10055	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10056	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
07-N10057	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	11.0		0	0	0	0	0	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		53,520	0	0	35,337	88,857	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

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:	12,355,226		
												Total COLA:	0		
												Total Premium Pay:	0		
												Total Benefits:	7,918,539		
												Total Pre-Vacancy:	20,273,765		
												Minus Vacancy Adjustment of 4.75%:	(963,865)		
												Total Post-Vacancy:	19,309,900		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	19,309,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,526,573	18,598,231	96.31%
1005 General Fund/Program Receipts	4,272	4,069	0.02%
1007 Interagency Receipts	165,460	157,594	0.82%
1054 State Employment & Training Program	288,730	275,003	1.42%
1151 Technical Vocational Education Program Account	288,730	275,003	1.42%
Total PCN Funding:	20,273,765	19,309,900	100.00%

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Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		224.7	235.0	235.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			224.7	235.0	235.0
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative field office reviews and attend management planning meetings.	176.5	184.5	184.5
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel costs.	2.7	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	45.1	50.0	50.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	0.4	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		7,885.1	7,667.6	8,975.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,885.1	7,667.6	8,975.7
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition.	45.9	46.0	50.0
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid.	40.1	41.0	60.0
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports.	56.6	56.6	60.0
73152	IT Consulting	Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, telephone system enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.	1,785.2	1,500.0	1,500.0
73154	Software Licensing	Information technology contracts related to security enhancements and projects to prepare a contingency disaster plan, incident response policy and security awareness policy. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements. Projects will be funded by a composite of federal supplemental budget requests.	223.9	223.9	223.9
73154	Software Licensing	Admin Software licensing fee chargeback (I/A transfer to DOA)	65.2	65.2	72.1
73155	Software Maintenance	Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages.	305.3	305.3	305.3
73156	Telecommunication	Local, long distance and cell telephone charges, communication equipment rental, data network costs, and cable service to follow state, national, and	608.7	608.7	608.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			7,885.1	7,667.6	8,975.7	
		legislative issues and actions.				
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)	174.3	174.3	175.0
73225	Delivery Services		Delivery, freight, courier and postage costs	41.1	41.1	50.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	359.8	359.8	371.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.8	4.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	8.8	9.0	10.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.1	1.5	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	19.6	20.0	22.0
73450	Advertising & Promos		Advertisement of online benefit internet filing system.	1.1	1.5	2.0
73525	Utilities		Disposal fees for destruction of confidential documents.	15.6	16.0	20.0
73650	Struc/Infstruct/Land		Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs.	39.0	39.0	50.0
73675	Equipment/Machinery		Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express	203.9	210.0	210.0
73750	Other Services (Non IA Svcs)		Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms.	1,533.4	1,533.4	1,533.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,885.1	7,667.6	8,975.7
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	3.9	1,094.8
73804	Economic/Development (IA Svcs) Archives	Convert microfilm records to compact disc (I/A transfer to EED)	1.4	0.0	0.0
73804	Economic/Development (IA Svcs) Labor Market Information	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	238.6	238.6	240.0
73804	Economic/Development (IA Svcs) Labor Market Information	Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)	36.5	36.5	40.0
73804	Economic/Development (IA Svcs) Employment Services	Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services)	85.1	85.1	91.0
73805	IT-Non-Telecommunication Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	106.5	106.5	116.4
73806	IT-Telecommunication Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	321.7	321.7	325.0
73809	Mail Admin	Centralized mail services chargeback (I/A transfer to DOA)	902.0	902.0	961.4
73810	Human Resources Admin	Human resource services chargeback (I/A transfer to DOA)	135.4	135.4	143.4
73811	Building Leases Admin	Building leases chargeback (I/A transfer to DOA)	396.2	450.0	476.5
73812	Legal Law	Legal services (I/A transfer to Law)	33.6	40.0	65.0
73813	Auditing Admin	Auditing services chargeback (I/A transfer to DOA)	8.2	8.5	8.5
73814	Insurance Admin	Risk management services chargeback (I/A transfer to DOA)	3.5	3.6	3.6
73815	Financial Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	11.9	12.8	12.8
73816	ADA Compliance Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.5	2.7	2.7
73818	Training (Services-IA Svcs) Data Processing	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	58.1	60.0	60.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,885.1	7,667.6	8,975.7
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	3.2	4.0	4.0
73822	Construction (IA Svcs)	Northern Region Facilities Remodel Fairbanks Field Tax office (I/A transfer to DOT)	8.3	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	363.2	570.3	570.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			363.2	570.3	570.3

74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	362.0	560.3	400.0
		FY2013 is higher than usual due to potential move related expenses.			
74200	Business	Commodities authority for purposes yet to be determined	0.0	0.0	160.3
74650	Repair/Maintenance (Commodities)	Repair and maintenance for telephone headsets and office equipment.	1.2	10.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	53.8	237.5	337.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			53.8	237.5	337.5
75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	53.8	237.5	60.0
		FY2013 is higher than usual due to potential move related expenses.			
75700	Equipment	Capital outlay authority for purposes yet to be determined	0.0	0.0	277.5

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51394	State Employment and Training Program	348.4	399.9	399.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		AR28516	11134	348.4	399.9	399.9
	Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	348.4	400.1	394.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section.		AR28517	11166	348.4	400.1	394.9

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				25,718.9	28,389.7	28,389.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	42.7	40.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs.		PR0921	11100	2,161.1	2,720.6	1,200.0
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	21,477.8	25,038.2	26,664.1
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	387.8	435.6	485.6
57210	Employ Sec Administr Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.		PR4181	11100	104.7	45.3	0.0
57210	Employ Sec Administr Incident response written policy development and staff training in response procedures.		PR4182	11100	90.0	10.0	0.0
57210	Employ Sec Administr Develop, document, and implement an information technology security awareness policy.		PR4183	11100	0.0	100.0	0.0
57210	Employ Sec Administr Data Accessing Auditing system to detect, record, and store user transactions for unemployment insurance claim and wage records.		PR4962	11000	1,454.8	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				174.8	196.3	196.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Child Support Services	07920090	11100	68.7	70.0	70.0
	Reimbursable services agreement with Department of Revenue Child Support program for crossmatch with UI program records.						
59070	Labor	Business Services	07510041	11100	5.9	5.0	5.0
	Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.						
59070	Labor	Employment and Training Services	07510091	11100	100.2	100.0	100.0
	Reimbursable services agreement with Employment & Training Services for release of confidential information.						
59070	Labor	Department-wide	07510299	11100	0.0	21.3	21.3
	Interagency receipt authority for reimbursable services agreements to be determined.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	4.2	47.6	47.6

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	4.2	47.6	47.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	1,115.6	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus		PR0969	11000	1,115.6	0.0	0.0
	Unemployment Insurance Administration American Recovery and Reinvestment Act federal funding for program administrative operations and information technology projects.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	65.2	65.2	72.1
73154 Software Licensing subtotal:				65.2	65.2	72.1
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	174.3	174.3	175.0
73169 Federal Indirect Rate Allocation subtotal:				174.3	174.3	175.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	359.8	359.8	371.2
73254 Dp Operations Alloc subtotal:				359.8	359.8	371.2
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	3.8	4.0	5.0
73421 Sef Fuel A87 Allowed subtotal:				3.8	4.0	5.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	8.8	9.0	10.0
73423 Sef Oper A87 Allowed subtotal:				8.8	9.0	10.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	1.1	1.5	2.0
73424 Sef Svc/Prt A87 Alwd subtotal:				1.1	1.5	2.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	19.6	20.0	22.0
73428 Sef F/C A87 Allowed subtotal:				19.6	20.0	22.0
73804	Economic/Development (IA Svcs)	Convert microfilm records to compact disc (I/A transfer to EED)	Inter-dept Archives	1.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	238.6	238.6	240.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	36.5	36.5	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to DOL Employment and Training Services)	Intra-dept Employment Services	85.1	85.1	91.0
73804 Economic/Development (IA Svcs) subtotal:				361.6	360.2	371.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	106.5	106.5	116.4
73805 IT-Non-Telecommunication subtotal:				106.5	106.5	116.4
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	321.7	321.7	325.0
73806 IT-Telecommunication subtotal:				321.7	321.7	325.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	902.0	902.0	961.4
				73809 Mail subtotal:	902.0	961.4
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	135.4	135.4	143.4
				73810 Human Resources subtotal:	135.4	143.4
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	396.2	450.0	476.5
				73811 Building Leases subtotal:	396.2	476.5
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	33.6	40.0	65.0
				73812 Legal subtotal:	33.6	65.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	8.2	8.5	8.5
				73813 Auditing subtotal:	8.2	8.5
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	3.5	3.6	3.6
				73814 Insurance subtotal:	3.5	3.6
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	11.9	12.8	12.8
				73815 Financial subtotal:	11.9	12.8
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	2.5	2.7	2.7
				73816 ADA Compliance subtotal:	2.5	2.7
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept Data Processing	58.1	60.0	60.0
				73818 Training (Services-IA Svcs) subtotal:	58.1	60.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	3.2	4.0	4.0
				73819 Commission Sales (IA Svcs) subtotal:	3.2	4.0
73822	Construction (IA Svcs)	Remodel Fairbanks Field Tax office (I/A transfer to DOT)	Inter-dept Northern Region Facilities	8.3	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	8.3	0.0
				Unemployment Insurance total:	2,985.3	3,207.6
				Grand Total:	2,985.3	3,207.6