

State of Alaska
FY2015 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 UI 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 contribution 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 2013

During FY2013, the Unemployment Insurance (UI) component:

- Managed Emergency Unemployment Compensation (EUC) changes including a federal mandated audit of random EUC filers to ensure that a minimum of at least one work search per week was reported.
- Partnered with Employment and Training Services staff on assisting long-term unemployed Alaskans in gaining employment. Job Center staff reports that the EUC required workshop resulted in increased claimant awareness and usage of employment and training resources.
- Continued to meet federal performance standards in appeal decisions for timeliness and quality despite a heavy workload. The Appeals Tribunal issued 2,266 lower level decisions and 80 higher level decisions. The unit also upgraded their system to automate appeals exhibits on cases.
- Answered 290,742 calls at UI Claim Centers; administered over 1 million (1,017,423) weekly claimant certification filings; processed 107,801 claims for UI benefits; issued 88,541 determinations on claims; and paid UI benefits in a timely manner to 62,536 claimants, an increase of 11 percent from the 56,155 claimants paid in FY2012.
- Despite staff turnover in the Benefit Payment Control (BPC) unit, \$5,500.0 was collected in UI overpayment and fraud penalties. This unit also deployed new software to image all incoming Wage Audit Notices, making them easily searchable and improving staff efficiency.
- Collected and deposited \$226,330.0 of UI contributions into the UI Trust Fund, and collected and deposited an additional \$18,408.5 into the State Training and Employment Program account and the Alaska Technical and Vocational Education Program account.
- A new contract with JP Morgan/Chase Bank was negotiated for the UI debit card. This will lower fees to unemployed Alaskans while offering them improved service.

Key Component Challenges

Key challenges for the Unemployment Insurance (UI) component include:

- Working to remediate prioritized issues identified in the 2012 UI Information Technology Contingency Plan. Resources are devoted to implement, review and test the UI program data to ensure safeguards and controls

are in place to protect data resources.

- Implementing a federally mandated work search for claimants filing regular UI benefits. There are unknown constraints in programming the system to capture and store additional claim information. Current policy and procedures will be expanded to properly address claimants that have failed to conduct a valid work search.
- Continuing to decrease the rate of improper UI payments. Alaska is in the second year of the UI Integrity Action Plan and continues to work on improving the three major causes for overpay and mispayment inaccuracies: deferred job registrations; reported work and earnings; and hidden job separations. The UI program initiated the Benefits Internet Filing (BIF) integrity project to improve data captured on a claimants work and earning dates and automatically track return to work dates for follow-up. While there is no control on what a claimant or employer reports on job separations, the UI program will continue to train staff on how to address these issues when they arise.
- Reaching the goal to complete a re-write of all federal Employment and Training Administration (ETA) reports and corresponding populations by June 30, 2014. The completion of the last ETA report was finished July 2013 and populations 12-15 will be programmed so that the data extracts will fit the new templates.

Significant Changes in Results to be Delivered in FY2015

The Unemployment Insurance (UI) component will continue working to reduce the issuance of physical warrants for UI benefits. Electronic payments via direct deposit or debit card provide increased efficiencies and security for payment of UI benefits.

As part of the UI programs goal of implementing user-friendly automated systems to internal and external customers, and improve work flow in the other program units, the Virtual Contact Center (VCC) technology currently being used in the UI Claim Centers will be expanded into the UI Tax main and field offices as well as Benefit Payment Control offices. Additional enhancements to the VCC system will include customer information pop-up screens when staff answers calls, and implementing the Agentless Dialer technology as a method of communicating mass messages to claimants.

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

26 USC Chapter 65

Social Security Act Title III

Social Security Act Title IX

Social Security Act Title XI

Social Security Act Title XII

Public Law 93 – 618

Public Law 103 – 152

Public Law 107 – 147

Public Law 107 – 210

Public Law 110 - 252

Public Law 110 – 328

Public Law 110 - 449

Public Law 111 - 5

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
Abatements, Credits, and Refunds

Grants to States for Unemployment Compensation Administration

Miscellaneous Provisions Relating to Employment Security

General Provisions, Peer Review, and Administrative Simplification

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

Supplemental Appropriations Act, 2008, Title IV,

Emergency Unemployment Compensation

SSI Extension for Elderly and Disabled Refugees Act of
2008

Unemployment Compensation Extension Act of 2008

Assistance for Unemployed Workers and Struggling
Families Act

Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Public Law 112-40	An act to extend the Generalized System of Preferences, and for other purposes
Title 20 CFR, Chapter V	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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,521.6	19,884.6	19,821.3
72000 Travel	148.7	235.0	235.0
73000 Services	5,558.3	9,075.7	7,575.7
74000 Commodities	280.4	352.3	352.3
75000 Capital Outlay	24.9	337.5	337.5
77000 Grants, Benefits	0.0	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,533.9	29,915.1	28,351.8
Funding Sources:			
1002 Federal Receipts	24,571.6	28,762.5	27,201.9
1005 General Fund/Program Receipts	4.5	47.7	47.6
1007 Interagency Receipts	246.8	299.3	299.0
1054 State Employment & Training Program	355.5	405.3	404.5
1151 Technical Vocational Education Program Account	355.5	400.3	398.8
Funding Totals	25,533.9	29,915.1	28,351.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	355.5	405.3	404.5
Technical Vocational Education Program	51433	355.5	400.3	398.8
Unrestricted Total		711.0	805.6	803.3
Restricted Revenues				
Federal Receipts	51010	24,571.6	28,762.5	27,201.9
General Fund Program Receipts	51060	4.5	47.7	47.6
Interagency Receipts	51015	246.8	299.3	299.0
Restricted Total		24,822.9	29,109.5	27,548.5
Total Estimated Revenues		25,533.9	29,915.1	28,351.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	853.3	299.3	28,762.5	29,915.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.9	-1.1	-168.5	-174.5
-FY2015 Salary Increases	0.0	4.8	1.3	159.9	166.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.6	-0.5	-52.0	-54.1
Proposed budget decreases:					
-Reduce Alaska Technical and Vocational Education Program Administration	0.0	-0.7	0.0	0.0	-0.7
-Delete Uncollectible Receipt Authority	0.0	0.0	0.0	-1,500.0	-1,500.0
FY2015 Governor	0.0	850.9	299.0	27,201.9	28,351.8

**Unemployment Insurance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	171	171	Annual Salaries	12,597,442
Part-time	53	53	COLA	169,511
Nonpermanent	5	3	Premium Pay	0
			Annual Benefits	8,040,377
			<i>Less 4.74% Vacancy Factor</i>	<i>(986,030)</i>
			Lump Sum Premium Pay	0
Totals	229	227	Total Personal Services	19,821,300

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 II	2	0	2	0	4
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 II	1	0	12	0	13
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	11	0	13	0	24
Employ Sec Spec IB	33	5	40	0	78
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 II	1	0	0	0	1
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 Auditr	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	79	12	133	3	227

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (AR28510) (2276)

RDU: Employment Security (107)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	19,521.6	19,519.2	19,696.6	19,884.6	19,821.3	-63.3	-0.3%
72000 Travel	148.7	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	5,558.3	8,975.7	8,975.7	9,075.7	7,575.7	-1,500.0	-16.5%
74000 Commodities	280.4	570.3	570.3	352.3	352.3	0.0	0.0%
75000 Capital Outlay	24.9	337.5	337.5	337.5	337.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,533.9	29,637.7	29,815.1	29,915.1	28,351.8	-1,563.3	-5.2%
Fund Sources:							
1002Fed Rcpts (Fed)	24,571.6	28,591.1	28,762.5	28,762.5	27,201.9	-1,560.6	-5.4%
1005GF/Prgm (DGF)	4.5	47.6	47.7	47.7	47.6	-0.1	-0.2%
1007I/A Rcpts (Other)	246.8	198.2	199.3	299.3	299.0	-0.3	-0.1%
1054Empl Trng (DGF)	355.5	402.9	405.3	405.3	404.5	-0.8	-0.2%
1151VoTech Ed (DGF)	355.5	397.9	400.3	400.3	398.8	-1.5	-0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	715.5	848.4	853.3	853.3	850.9	-2.4	-0.3%
Other Funds	246.8	198.2	199.3	299.3	299.0	-0.3	-0.1%
Federal Funds	24,571.6	28,591.1	28,762.5	28,762.5	27,201.9	-1,560.6	-5.4%
Positions:							
Permanent Full Time	168	168	168	171	171	0	0.0%
Permanent Part Time	55	55	55	53	53	0	0.0%
Non Permanent	34	3	3	5	3	-2	-40.0%

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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		29,637.7	19,519.2	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
1002 Fed Rcpts		28,591.1										
1005 GF/Prgm		47.6										
1007 I/A Rcpts		198.2										
1054 Empl Trng		402.9										
1151 VoTech Ed		397.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		168.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.1										
1054 Empl Trng		2.4										
1151 VoTech Ed		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		29,815.1	19,696.6	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Disaster Unemployment Assistance Claims												
LIT		0.0	-30.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
Transfer authority from personal service to grants to process Disaster Unemployment Assistance claims to individuals impacted by the spring floods along the Yukon River. There is sufficient authorization in the personal services line to meet anticipated expenses.												
Transfer Office Assistant (07-6002) from Employment and Training Services for Appeals Unit Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant Office Assistant (07-6002) from the Employment and Training Services component to support the Appeals Unit workload. The duties of this position have been absorbed by other staff in the Employment and Training Services component.												

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	
Restore Two Appeal Referees in Support of Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-permanent Appeals Referees (07-N08003 and 07-N08004) are needed to support Appeals Unit workload associated with the extension of the Unemployment Insurance Emergency Unemployment Compensation (EUC) program. This program was supposed to end December 2012 and the positions were set to expire in May 31, 2013 so they were deleted in the FY2014 Governor's scenario. When the federal program was extended through December 2013 these positions were extended through May 31, 2014 and therefore need to be reflected in the FY2014 budget. These positions were extended to May 31, 2014 in order to effectively conclude the appeals process and close the federal program.												
Transfer from Employment and Training Services for Virtual Call Center												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer from the Employment and Training Services component for Virtual Contact Center inter-agency agreements with the Department of Labor Employment and Training Services component, Department of Revenue Permanent Fund Division, and the Department of Administration Division of Retirement and Benefits. These agreements were unbudgeted in FY2013. The remaining authority in the Employment and Training Services component is sufficient to accommodate anticipated revenue.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	218.0	0.0	0.0	-218.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to pay anticipated personal services expenses and meet vacancy guidelines. The remaining commodities authority is sufficient to cover anticipated expenses.												
Change Employment Security Specialist IBs (07-5711 and 07-6019) from Part-Time to Full-Time for True up to Actuals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Two Employment Security Specialist IBs (07-5711 and 07-6019) are currently filled and in the Alaska payroll system (AKPAY) as full-time regular (FACL) positions, but reflected in the Alaska Budget System as seasonal full-time (SACL).												
This change will bring the budget system and actuals into alignment and meet the workload need of the Unemployment Insurance component.												
Subtotal		29,915.1	19,884.6	235.0	9,075.7	352.3	337.5	30.0	0.0	171	53	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-168.5										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-1.1										

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	
1054 Empl Trng		-2.4										
1151 VoTech Ed		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		159.9										
1007 I/A Rcpts		1.3										
1054 Empl Trng		2.4										
1151 VoTech Ed		2.4										
Cost of living allowance for certain bargaining units: \$166.0												
Year two cost of living allowance for non-covered employees - 1%: \$0.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$131.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.0										
1007 I/A Rcpts		-0.5										
1054 Empl Trng		-0.8										
1151 VoTech Ed		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-47.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.0												
Delete Two Vacant Nonpermanent Appeals Referee II Positions (07-N08003 and 07-08004)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two vacant nonpermanent Appeals Referee II positions (07-N08003 and 07-N08004). The duties of these positions have been absorbed by other staff.												
Reduce Alaska Technical and Vocational Education Program Administration												
	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-0.7										

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	
Decrease 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.												
Delete Uncollectible Receipt Authority												
	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										
Reduce uncollectable federal receipt authority. Federal revenue is declining due to discontinuation of the Emergency Unemployment Compensation program and lowered claim activity. With sequestration impacts there is little opportunity to increase federal receipts.												
Totals		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	GG	Anchorage	200	16K / L	12.0		66,204	892	0	39,780	106,876	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		61,788	832	0	38,248	100,868	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,783	428	0	27,839	60,050	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16B / C	12.0		53,990	727	0	35,543	90,260	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16N / O	12.0		75,126	1,012	0	42,875	119,013	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,499	559	0	31,210	73,268	13,921
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23J	12.0		104,328	1,405	0	52,829	158,562	30,127
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15K	12.0		62,796	846	0	38,598	102,240	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		49,062	661	0	32,432	82,155	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		52,704	710	0	34,921	88,335	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,956	619	0	32,756	79,331	15,073
07-5012	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		54,998	741	0	35,717	91,456	17,377
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E	11.0		46,277	623	0	31,466	78,366	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16G	12.0		62,292	839	0	38,423	101,554	19,295
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19O	12.0		95,916	1,292	0	49,911	147,119	27,953
07-5019	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,252	529	0	30,430	70,211	13,340
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18K / L	12.0		75,959	1,023	0	42,988	119,970	22,794
07-5025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17L	12.0		73,656	992	0	42,189	116,837	22,199
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16D / E	12.0		54,232	730	0	35,627	90,589	17,212
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16G / J	12.0		60,046	809	0	37,644	98,499	18,715
07-5035	Office Assistant III	FT	A	GG	Anchorage	200	11N	12.0		50,508	680	0	34,335	85,523	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,849	725	0	35,494	90,068	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,054	0	43,972	123,314	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L	12.0		74,616	1,005	0	42,698	118,319	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18L	12.0		75,756	1,020	0	42,918	119,694	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,944	592	0	32,058	76,594	14,553
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,194	582	0	31,798	75,574	14,359
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,130	514	0	28,640	67,284	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18K / L	12.0		78,785	1,061	0	43,968	123,814	23,525
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16F	12.0		62,844	846	0	38,438	102,128	0
07-5090	Office Assistant I	FT	A	GG	Juneau	205	8O / P	12.0		46,638	628	0	32,993	80,259	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,135	0	45,861	131,236	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L	12.0		62,052	836	0	38,340	101,228	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		51,561	694	0	34,700	86,955	0
07-5124	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14B / C	11.0		40,653	548	0	29,515	70,716	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14N / O	12.0		62,815	846	0	38,604	102,265	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	14F / G	12.0		53,144	716	0	35,249	89,109	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,886	605	0	32,385	77,876	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G	12.0		55,380	746	0	36,025	92,151	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16G	12.0		59,328	799	0	37,395	97,522	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		66,552	896	0	39,901	107,349	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16K	12.0		66,360	894	0	39,658	106,912	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15C / D	12.0		50,720	683	0	34,409	85,812	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,600	830	0	38,183	100,613	0
07-5179	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		46,057	620	0	31,390	78,067	0
07-5187	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21J	12.0		91,020	1,226	0	48,213	140,459	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,252	529	0	30,430	70,211	13,340
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		61,865	833	0	38,099	100,797	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16E / F	12.0		59,686	804	0	37,343	97,833	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19K / L	12.0		79,391	1,069	0	44,355	124,815	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		50,043	674	0	34,174	84,891	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17P / Q	12.0		82,846	1,116	0	45,553	129,515	24,608
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,778	724	0	35,469	89,971	17,095
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,331	557	0	31,152	73,040	13,878
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17K	12.0		71,916	969	0	41,761	114,646	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,609	682	0	34,370	85,661	16,276
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		55,236	744	0	35,975	91,955	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		53,628	722	0	35,417	89,767	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		45,642	615	0	31,246	77,503	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		59,262	798	0	37,372	97,432	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16C / D	12.0		55,545	748	0	35,906	92,199	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		62,033	836	0	38,333	101,202	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,285	718	0	35,298	89,301	4,465
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,976	700	0	34,844	87,520	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5351	Asst Dir Employment Security	FT	A	SS	Juneau	205	22M / N	12.0		110,966	1,495	0	55,132	167,593	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16N / O	12.0		72,065	971	0	41,637	114,673	0
07-5416	Microfilm/Imaging Oper I	FT	A	GG	Juneau	205	10A / B	12.0		34,818	469	0	28,892	64,179	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		52,580	708	0	35,054	88,342	16,785
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		48,575	654	0	33,664	82,893	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18M	12.0		83,376	1,123	0	45,561	130,060	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,088	661	0	33,842	83,591	15,882
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16J	12.0		61,788	832	0	38,248	100,868	19,165
07-5466	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	16B / C	12.0		56,231	757	0	36,144	93,132	0
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,130	514	0	28,640	67,284	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16K	12.0		67,308	907	0	40,163	108,378	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,174	635	0	33,178	80,987	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		66,552	896	0	39,901	107,349	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20N / O	12.0		99,854	1,345	0	51,277	152,476	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20A	12.0		69,300	933	0	40,678	110,911	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		55,236	744	0	35,975	91,955	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	601	0	32,295	77,522	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16A	12.0		49,524	667	0	33,994	84,185	15,995
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		56,856	766	0	36,537	94,159	17,890
07-5542	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		46,827	631	0	31,657	79,115	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,285	718	0	35,298	89,301	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,748	603	0	32,337	77,688	14,761
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G / J	11.0		48,980	660	0	32,404	82,044	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		71,424	962	0	41,591	113,977	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15L / M	12.0		66,277	893	0	39,805	106,975	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16C / D	12.0		58,417	787	0	36,903	96,107	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J	12.0		57,648	776	0	36,812	95,236	0
07-5576	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J / K	12.0		56,570	762	0	36,438	93,770	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14L / M	11.0		53,191	716	0	33,865	87,772	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,955	686	0	34,490	86,131	16,365
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,341	678	0	34,277	85,296	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K / L	12.0		59,013	795	0	37,285	97,093	0
07-5606	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		41,019	552	0	29,642	71,213	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	640	0	33,300	81,464	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J	12.0		57,648	776	0	36,812	95,236	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		57,550	775	0	36,778	95,103	18,070
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		50,720	683	0	34,409	85,812	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15O / P	12.0		72,720	979	0	42,040	115,739	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C	11.0		38,368	517	0	28,723	67,608	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		66,552	896	0	39,901	107,349	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,119	837	0	38,363	101,319	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	14D / E	12.0		47,524	640	0	33,300	81,464	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		46,989	633	0	31,713	79,335	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,346	692	0	34,626	86,664	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19D	12.0		71,964	969	0	41,602	114,535	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,609	682	0	34,370	85,661	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16D	12.0		53,412	719	0	35,342	89,473	17,000
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17F / J	12.0		65,532	883	0	39,371	105,786	20,099
07-5682	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B / C	11.0		42,809	577	0	30,263	73,649	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15J	12.0		60,528	815	0	37,811	99,154	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20L / M	12.0		91,908	1,238	0	48,521	141,667	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,778	724	0	35,469	89,971	0
07-5711	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J / K	12.0		57,455	774	0	36,745	94,974	0
07-5712	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,823	671	0	34,097	84,591	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16L / M	12.0		72,159	972	0	41,670	114,801	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15J	12.0		59,376	800	0	37,411	97,587	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,515	600	0	30,855	75,970	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,666	521	0	28,826	68,013	0
07-5720	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C	11.0		40,282	543	0	29,386	70,211	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		54,060	728	0	35,567	90,355	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		77,448	1,043	0	43,504	121,995	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		45,917	618	0	31,341	77,876	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16J / K	12.0		66,598	897	0	39,917	107,412	20,408
07-5737	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,689	615	0	31,262	77,566	0
07-5738	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,197	622	0	32,840	79,659	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16D / E	12.0		54,642	736	0	35,769	91,147	17,318
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15F / G	12.0		57,722	777	0	36,838	95,337	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		62,033	836	0	38,333	101,202	0
07-5751	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		43,065	580	0	30,352	73,997	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J	12.0		59,376	800	0	37,411	97,587	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15J	12.0		60,528	815	0	37,811	99,154	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14M / N	12.0		61,788	832	0	38,248	100,868	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18L / M	12.0		82,498	1,111	0	45,256	128,865	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,179	0	47,167	135,844	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19J / K	12.0		80,588	1,085	0	44,770	126,443	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	205	19E / F	12.0		72,828	981	0	42,078	115,887	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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 IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		64,404	867	0	39,156	104,427	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21K	12.0		94,440	1,272	0	49,399	145,111	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,194	609	0	32,492	78,295	14,876
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	640	0	33,300	81,464	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,836	617	0	31,313	77,766	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5806	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		62,737	845	0	38,577	102,159	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5820	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,836	617	0	31,313	77,766	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12J	12.0		48,960	659	0	33,798	83,417	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,279	691	0	34,602	86,572	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16Q / R	12.0		81,858	1,103	0	45,034	127,995	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,596	560	0	31,243	73,399	13,946
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,197	622	0	32,840	79,659	0
07-5838	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,645	588	0	30,553	74,786	0
07-5840	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14C / D	12.0		47,654	642	0	33,345	81,641	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,152	783	0	36,987	95,922	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	205	15M / N	12.0		67,702	912	0	40,300	108,914	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,826	846	0	38,608	102,280	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16D	12.0		56,088	755	0	36,271	93,114	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		51,279	691	0	34,602	86,572	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,348	692	0	34,626	86,666	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	659	0	33,779	83,342	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5861	Unemployment Ins Spec III	FT	A	GG	Juneau	205	15A	12.0		46,980	633	0	33,111	80,724	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14F / G	12.0		51,279	691	0	34,602	86,572	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		47,190	636	0	31,783	79,609	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,285	718	0	35,298	89,301	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,689	615	0	31,262	77,566	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		46,051	620	0	31,388	78,059	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,144	716	0	35,249	89,109	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14G	12.0		54,060	728	0	35,567	90,355	0
07-5893	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,645	588	0	30,553	74,786	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		66,110	890	0	39,747	106,747	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,191	689	0	34,572	86,452	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	18F	12.0		71,964	969	0	41,602	114,535	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L	12.0		57,732	778	0	36,841	95,351	0
07-5918	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5920	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,835	752	0	36,183	92,770	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18L	12.0		76,536	1,031	0	43,188	120,755	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14N / O	12.0		66,978	902	0	40,048	107,928	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		60,708	818	0	37,697	99,223	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,836	617	0	31,313	77,766	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16Q	12.0		80,352	1,082	0	44,512	125,946	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E	11.0		46,277	623	0	31,466	78,366	0
07-5950	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		53,003	714	0	35,201	88,918	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		51,078	688	0	34,533	86,299	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15K / L	12.0		61,865	833	0	38,275	100,973	0
07-5967	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F	11.0		48,004	647	0	32,065	80,716	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,102	769	0	36,622	94,493	0
07-6002	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	462	0	28,701	63,429	0
07-6013	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,453	491	0	28,058	65,002	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,748	603	0	30,936	76,287	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E	11.0		44,077	594	0	30,703	75,374	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,130	514	0	28,640	67,284	0
07-6018	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6019	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-6020	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E	11.0		46,277	623	0	31,466	78,366	0
07-6021	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6022	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,271	515	0	28,689	67,475	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C	11.0		40,282	543	0	29,386	70,211	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C	11.0		40,282	543	0	29,386	70,211	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,455	639	0	31,875	79,969	0
07-6027	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,645	588	0	30,553	74,786	0
07-IN1001	College Intern II	NP	N	EE	Juneau	N05	9A	8.0		22,664	251	0	2,432	25,347	0
07-IN1002	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,360	237	0	2,292	23,889	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	N00	9A	8.0		21,584	239	0	2,316	24,139	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
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J / K	12.0		71,052	957	0	41,462	113,471	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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:	12,597,442	
													Total COLA:	169,511	
													Total Premium Pay:	0	
													Total Benefits:	8,040,377	
													Total Pre-Vacancy:	20,807,330	
													Minus Vacancy Adjustment of 4.74%:	(986,030)	
													Total Post-Vacancy:	19,821,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	19,821,300	
Total Component Months:		2,659.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,042,090	19,092,323	96.32%
1005 General Fund/Program Receipts	4,465	4,253	0.02%
1007 Interagency Receipts	166,578	158,684	0.80%
1054 State Employment & Training Program	297,099	283,020	1.43%
1151 Technical Vocational Education Program Account	297,099	283,020	1.43%
Total PCN Funding:	20,807,330	19,821,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	148.7	235.0	235.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			148.7	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.	113.1	184.5	184.5
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.	35.3	50.0	50.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	0.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		5,558.3	9,075.7	7,575.7	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			5,558.3	9,075.7	7,575.7	
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition.	16.9	50.0	50.0	
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid.	31.7	60.0	60.0	
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports.	54.2	60.0	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.	87.7	1,500.0	1,176.0	
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.	138.0	223.9	223.9	
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	68.9	71.5	71.5
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages.	466.3	305.3	500.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs.	673.9	610.7	700.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel	180.9	175.0	190.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				5,558.3	9,075.7	7,575.7
			training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
73225	Delivery Services		Delivery, freight, courier and postage costs	76.0	50.0	75.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	371.2	385.9	385.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	4.1	5.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	10.2	10.0	10.0
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)	21.8	22.0	22.0
73450	Advertising & Promos		Advertisement of online benefit internet filing system.	2.0	2.0	2.0
73525	Utilities		Disposal fees for destruction of confidential documents.	13.7	20.0	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.	8.7	50.0	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.	192.1	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; commissions paid for over payment recoveries through credit card collections.	698.1	1,533.4	964.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	945.5	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	238.9	240.0	240.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			5,558.3	9,075.7	7,575.7	
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	40.0	40.0	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)	82.8	91.0	91.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	116.4	133.3	133.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	318.6	358.6	358.6
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	867.0	1,057.7	1,057.7
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	143.4	149.8	164.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	481.1	529.2	529.2
73812	Legal	Law	Legal services (I/A transfer to Law)	86.5	90.7	90.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	4.5	9.6	9.6
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.6	4.0	4.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	12.8	14.5	14.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.7	3.1	3.1
73818	Training (Services-IA Svcs)	Data Processing	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	41.6	60.0	60.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	2.0	4.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	280.4	352.3	352.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			280.4	352.3	352.3
74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	226.4	200.0	200.0
74200	Business	Commodities authority for purposes yet to be determined	0.0	142.3	122.3
74480	Household & Instit.	Non-food supplies to include cleaning products and appliances for common areas.	1.7	0.0	0.0
74600	Safety (Commodities)	Security system and installation of system.	9.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office equipment.	43.3	10.0	30.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		24.9	337.5	337.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			24.9	337.5	337.5
75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	24.9	60.0	60.0
75700	Equipment	Capital outlay authority for purposes yet to be determined	0.0	277.5	277.5

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		0.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			0.0	30.0	30.0
77670	Benefits	Benefits to individual clients in response to the Yukon River Disaster Unemployment Assistance Program.	0.0	30.0	30.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51394	State Employment and Training Program	355.5	405.3	404.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		AR28516	11134	355.5	405.3	404.5
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51433	Technical Vocational Education Program	355.5	400.3	398.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	355.5	400.3	398.8

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				24,571.6	28,762.5	27,201.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57210	Employ Sec Administr Federal receipt authority for future grant awards to be determined.		07510599	11100	0.0	0.0	1,658.6
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	46.7	40.0	50.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs and reemployment services and reemployment eligibility assessments.		PR0921	11100	3,322.6	2,347.5	654.9
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	20,554.2	25,848.2	24,327.1
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	500.7	493.8	511.3
57210	Employ Sec Administr Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.		PR4181	11100	45.3	0.0	0.0
57210	Employ Sec Administr Incident response written policy development and staff training in response procedures.		PR4182	11100	2.1	0.0	0.0
57210	Employ Sec Administr Develop, document, and implement an information technology security awareness policy.		PR4183	11100	100.0	0.0	0.0
57210	Employ Sec Administr Disaster Unemployment Assistance federal grant funds to support administrative costs and provide claimant benefit payments.		PR927	11100	0.0	33.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				246.8	299.3	299.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.	Retirement and Benefits	07510095	11100	36.3	36.3	36.3
59040	Revenue Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.	Permanent Fund Dividend Division	07510096	11100	21.7	21.7	21.7
59040	Revenue Reimbursable services agreement with Department of Revenue Child Support program for crossmatch with UI program records.	Child Support Services	07920090	11100	70.5	70.6	70.6
59070	Labor Reimbursable services agreement with Labor Market Information for the Statewide Longitudinal Data System Partner Agency project.	Labor Market Information	07510005	11100	1.2	8.4	8.4
59070	Labor Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.	Business Services	07510041	11100	6.2	5.0	5.0
59070	Labor Reimbursable services agreement with Employment & Training Services for release of confidential information.	Employment and Training Services	07510091	11100	103.0	100.0	100.0
59070	Labor Reimbursable services agreement with Employment and Training Services for Virtual Contact Center.	Employment and Training Services	07510093	11100	7.9	7.9	8.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07510299	11100	0.0	49.4	49.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	4.5	47.7	47.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 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	4.5	47.7	47.6

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	68.9	71.5	71.5
73154 Software Licensing subtotal:				68.9	71.5	71.5
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	180.9	175.0	190.0
73169 Federal Indirect Rate Allocation subtotal:				180.9	175.0	190.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	371.2	385.9	385.9
73254 Dp Operations Alloc subtotal:				371.2	385.9	385.9
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	4.1	5.0	5.0
73421 Sef Fuel A87 Allowed subtotal:				4.1	5.0	5.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	10.2	10.0	10.0
73423 Sef Oper A87 Allowed subtotal:				10.2	10.0	10.0
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	21.8	22.0	22.0
73428 Sef F/C A87 Allowed subtotal:				21.8	22.0	22.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	238.9	240.0	240.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	40.0	40.0	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	82.8	91.0	91.0
73804 Economic/Development (IA Svcs) subtotal:				361.7	371.0	371.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	116.4	133.3	133.3
73805 IT-Non-Telecommunication subtotal:				116.4	133.3	133.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	318.6	358.6	358.6
73806 IT-Telecommunication subtotal:				318.6	358.6	358.6
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	867.0	1,057.7	1,057.7
73809 Mail subtotal:				867.0	1,057.7	1,057.7
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	143.4	149.8	164.4

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73810 Human Resources subtotal:				143.4	149.8	164.4
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	481.1	529.2	529.2
73811 Building Leases subtotal:				481.1	529.2	529.2
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	86.5	90.7	90.7
73812 Legal subtotal:				86.5	90.7	90.7
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	4.5	9.6	9.6
73813 Auditing subtotal:				4.5	9.6	9.6
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	3.6	4.0	4.0
73814 Insurance subtotal:				3.6	4.0	4.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	12.8	14.5	14.5
73815 Financial subtotal:				12.8	14.5	14.5
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	2.7	3.1	3.1
73816 ADA Compliance subtotal:				2.7	3.1	3.1
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept Data Processing	41.6	60.0	60.0
73818 Training (Services-IA Svcs) subtotal:				41.6	60.0	60.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	2.0	4.0	4.0
73819 Commission Sales (IA Svcs) subtotal:				2.0	4.0	4.0
Unemployment Insurance total:				3,099.0	3,454.9	3,484.5
Grand Total:				3,099.0	3,454.9	3,484.5