

**State of Alaska
FY2016 Governor Amended 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 2014

During FY2014, the Unemployment Insurance component:

- Implemented federally mandated work search requirements for claimants filing regular Unemployment Insurance (UI) benefits. The internet and Interactive Voice Response weekly benefit filing systems have been programed to capture and store claimant reported work search information. Field staff resources were updated and division staff trained on how to address issues that will arise from claimants that have failed to conduct a valid work search.
- The UI Claim Centers answered 233,788 calls in FY2014; 56,954 less than in FY2013. This was in part due to the streamlined Virtual Contact Center system and more claimants using online services for claim information. The claim centers adjudicated 60,479 non-monetary determinations on claimant eligibility for benefits and processed 78,968 new and reopened claims.
- The Appeals Tribunal continued to meet federal performance standards in appeals decisions for timeliness and quality and recently garnered national recognition by receiving a certificate for "performance excellence" in appeals from the U. S. Department of Labor. The Tribunal issued 1,905 lower level decisions and 56 higher level decisions. The unit also upgraded their system to automate appeals exhibits on cases.
- Paid UI benefits in a timely manner to 56,799 insured workers, a decrease of 5,737 claimants paid in FY2013. This is most likely due to Congress not extending the Emergency Unemployment Compensation program in January 2014.
- The Benefit Payment Control (BPC) unit collected \$4,904.9 in UI overpayment and fraud penalties. The unit began using features of the Interstate Reciprocal Overpayment Recovery Arrangement which allows electronic recovery requests for outstanding claimant overpayments by identifying overpaid claimants with claims in another state.
- Over \$230,712.0 in contributions were collected and deposited into the UI Trust Fund. Of that amount, \$19,157.1 was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.

Key Component Challenges

The Unemployment Insurance (UI) program is challenged with significant workload and funding declines resulting from the discontinuance of the Emergency Unemployment Compensation (EUC) program. These declines resulted in holding vacancies open and extended leave for seasonal employees.

Additional challenges include:

- Beginning to collect UI overpayments through the Treasury Offset Program (TOP). A legislative amendment is necessary to allow the UI program debtors to be charged a fee associated with TOP, without this amendment the state will be unable to utilize this program.
- 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 performance is 61.5 percent. Implementing a mandatory work search criteria for most claimants filing benefits should improve this measure. The program will also continue to work with the Employment and Training Services component to increase the number of claimants selected to participate in Worker Profiling Reemployment Services (WPRS) facilitated through job centers statewide.
- Continuing to decrease the rate of improper UI payments. Alaska is in the third year of the UI Integrity Action Plan and continues to work on improving the three major causes for overpay and miss-payment inaccuracies: inaccurate deferred job registrations; reported work and earnings; and hidden job separations. The UI program will continue to educate claimants and employers regarding initiatives and their role in improving the program's integrity.
- Addressing prioritized issues identified in (UI) Information Technology (IT) 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.

Significant Changes in Results to be Delivered in FY2016

As part of the Unemployment Insurance (UI) programs goal of implementing user-friendly automated systems to internal and external customers, enhancements to the Virtual Contact Center (VCC) will be made. These will include pop-up screens of customer information when staff answers calls, and implementing the Agentless Dialer - robo-call technology as a method of communicating mass messages to claimants.

To reduce the number of long-term unemployed Alaskans, the department received grant funds to implement and administer a Reemployment and Eligibility Assessment Program. It is estimated that the division will reach out to more than 6,000 UI claimants for in-person assessments in FY2016. Merging the collection of UI benefits with mandatory reemployment services will increase the opportunity for the division to identify and address barriers to employment with these individuals.

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

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

Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 – 328	SSI Extension for Elderly and Disabled Refugees Act of 2008
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	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
AS 23.15.830

Alaska Employment Security Act
Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 85

Employment Security

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**Unemployment Insurance
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,069.0	18,950.1	19,339.7
72000 Travel	106.6	235.0	235.0
73000 Services	4,491.6	8,476.9	8,474.9
74000 Commodities	101.1	352.3	352.3
75000 Capital Outlay	0.0	337.5	337.5
77000 Grants, Benefits	5.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,773.5	28,351.8	28,739.4
Funding Sources:			
1002 Federal Receipts	21,845.7	27,201.9	27,576.2
1005 General Fund/Program Receipts	2.7	47.6	47.7
1007 Interagency Receipts	249.0	299.0	302.2
1054 State Employment & Training Program	338.1	404.5	410.5
1151 Technical Vocational Education Program Account	338.0	398.8	402.8
Funding Totals	22,773.5	28,351.8	28,739.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
State Employment and Training Program	51394	338.1	404.5	410.5
Technical Vocational Education Program	51433	338.0	398.8	402.8
Unrestricted Total		676.1	803.3	813.3
Restricted Revenues				
Federal Receipts	51010	21,845.7	27,201.9	27,576.2
General Fund Program Receipts	51060	2.7	47.6	47.7
Interagency Receipts	51015	249.0	299.0	302.2
Restricted Total		22,097.4	27,548.5	27,926.1
Total Estimated Revenues		22,773.5	28,351.8	28,739.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	850.9	299.0	27,201.9	28,351.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	12.5	3.4	383.8	399.7
-FY2016 Health Insurance Rate Reduction	0.0	-0.4	-0.2	-9.5	-10.1
Proposed budget decreases:					
-Decrease Alaska Technical and Vocational Education Program Administration	0.0	-2.0	0.0	0.0	-2.0
FY2016 Governor Amended	0.0	861.0	302.2	27,576.2	28,739.4

**Unemployment Insurance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	168	168	Annual Salaries	12,277,977
Part-time	47	47	COLA	414,165
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,821,156
			<i>Less 5.72% Vacancy Factor</i>	<i>(1,173,598)</i>
			Lump Sum Premium Pay	0
Totals	215	215	Total Personal Services	19,339,700

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	4	0	6
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
Employ Sec Analyst II	1	0	10	0	11
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	7	2	19	0	28
Employ Sec Spec IB	34	3	31	0	68
Employ Sec Spec II	5	1	8	0	14
Employ Sec Spec III	5	0	6	0	11
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Manager II	0	1	0	0	1
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
Office Assistant I	0	0	2	0	2
Office Assistant II	2	0	0	0	2
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
Totals	75	12	125	3	215

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (AR28510) (2276)

RDU: Employment Security (107)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,069.0	19,821.3	19,821.3	18,950.1	19,339.7	389.6	2.1%
72000 Travel	106.6	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	4,491.6	7,575.7	7,575.7	8,476.9	8,474.9	-2.0	0.0%
74000 Commodities	101.1	352.3	352.3	352.3	352.3	0.0	0.0%
75000 Capital Outlay	0.0	337.5	337.5	337.5	337.5	0.0	0.0%
77000 Grants, Benefits	5.2	30.0	30.0	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	22,773.5	28,351.8	28,351.8	28,351.8	28,739.4	387.6	1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	374.3	1.4%
1005GF/Prgm (DGF)	2.7	47.6	47.6	47.6	47.7	0.1	0.2%
1007I/A Rcpts (Other)	249.0	299.0	299.0	299.0	302.2	3.2	1.1%
1054Empl Trng (DGF)	338.1	404.5	404.5	404.5	410.5	6.0	1.5%
1151VoTech Ed (DGF)	338.0	398.8	398.8	398.8	402.8	4.0	1.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	678.8	850.9	850.9	850.9	861.0	10.1	1.2%
Other Funds	249.0	299.0	299.0	299.0	302.2	3.2	1.1%
Federal Funds	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	374.3	1.4%
Positions:							
Permanent Full Time	171	171	171	168	168	0	0.0%
Permanent Part Time	53	53	53	47	47	0	0.0%
Non Permanent	5	3	3	0	0	0	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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
1002 Fed Rcpts		27,201.9										
1005 GF/Prgm		47.6										
1007 I/A Rcpts		299.0										
1054 Empl Trng		404.5										
1151 VoTech Ed		398.8										
Subtotal		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

A vacant range 13 Employment Security Specialist IA (07-5665) located in Juneau is reflected in the Alaska Payroll System (AKPAY) and Online Position Description System (OPD) as regular full-time (FACL), but reflected in the Alaska Budget System (ABS) as seasonal full-time (SACL).

In 2009, the position changed from SACL to FACL in AKPAY and OPD, but not in ABS. This request is necessary to align the budget with AKPAY and OPD.

Align Authority with Anticipated Expenses

LIT		0.0	-871.2	0.0	901.2	0.0	0.0	-30.0	0.0	0	0	0
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Transfer authority from personal services and grants to pay anticipated services expenses. The remaining personal services and grants authority is sufficient to cover anticipated expenses.

Delete Twelve Vacant Positions due to Reduced Funding

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-5	-3
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Delete 12 vacant positions within the Unemployment Insurance (UI) component. The federal funding for the UI program is based on workload, which is at record lows. Due to the low workload and reduced funding, these positions can no longer be supported and the remaining staff is sufficient to cover the reduced workload.

The deleted positions include:

- Range 17, full-time, Employment Security Analyst II, 07-5656, Juneau
- Range 18, full-time, Employment Security Analyst III, 07-5695, Juneau
- Range 10, full-time, Microfilm Equipment Operator I, 07-5416, Juneau
- Range 12, full-time, Accounting Technician I, 07-5019, Juneau
- Range 13, part time, Employment Security Specialist I, 07-5950, Juneau
- Range 13, part time, Employment Security Specialist I, 07-6018, Juneau

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	
Range 13, part-time, Employment Security Specialist I, 07-5466, Anchorage												
Range 13, part-time, Employment Security Specialist I, 07-5632, Anchorage												
Range 13, part-time, Employment Security Specialist I, 07-6013, Anchorage												
Range 9, non-permanent, College Intern II, 07IN1001, Juneau												
Range 9, non-permanent, College Intern II, 07IN1101, Anchorage												
Range 8, non-permanent, College Intern I, 07IN1002, Juneau												

Subtotal	28,351.8	18,950.1	235.0	8,476.9	352.3	337.5	0.0	0.0	168	47	0
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	383.8										
1005 GF/Prgm	0.1										
1007 I/A Rcpts	3.4										
1054 Empl Trng	6.2										
1151 VoTech Ed	6.2										

Cost of living adjustment for certain bargaining units: \$399.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$314.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$85.3

FY2016 Health Insurance Rate Reduction

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.5										
1007 I/A Rcpts	-0.2										
1054 Empl Trng	-0.2										
1151 VoTech Ed	-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.1

Decrease Alaska Technical and Vocational Education Program Administration

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-2.0										

Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to collecting TVEP revenue and the operational expenses of the revenue collection system.

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	
	Totals	28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-4100	Investigator II	FT	A	GG	Anchorage	200	16L	12.0		67,164	2,266	0	40,274	109,704	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		64,253	2,167	0	39,257	105,677	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,947	1,078	0	27,973	60,998	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16C / D	12.0		56,567	1,908	0	36,573	95,048	0
07-4516	Investigating II	FT	A	GP	Fairbanks	203	16O	12.0		77,268	2,606	0	43,804	123,678	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,863	1,311	0	30,389	70,563	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23J / K	12.0		105,537	3,560	0	53,202	162,299	0
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15K / L	12.0		65,115	2,196	0	39,558	106,869	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G	11.0		50,050	1,688	0	32,895	84,633	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		65,163	2,198	0	39,099	106,460	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,036	1,620	0	33,593	83,249	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,820	1,917	0	36,185	94,922	0
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,932	1,617	0	32,155	81,704	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16G / J	12.0		63,784	2,152	0	39,094	105,030	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19O / P	12.0		97,179	3,278	0	50,282	150,739	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,607	0	43,336	123,235	0
07-5025	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17L / M	12.0		76,604	2,584	0	43,096	122,284	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		56,762	1,915	0	36,641	95,318	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,105	0	38,610	103,115	0
07-5035	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		49,075	1,655	0	33,956	84,686	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19K / L	12.0		79,933	2,696	0	44,734	127,363	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17L / M	12.0		77,240	2,606	0	43,794	123,640	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18L / M	12.0		78,783	2,658	0	43,857	125,298	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		44,388	1,497	0	32,319	78,204	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,144	1,523	0	32,583	79,250	0
07-5051	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		41,426	1,397	0	29,883	72,706	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18L	12.0		81,156	2,738	0	44,686	128,580	0
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		40,374	1,362	0	29,515	71,251	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		63,777	2,151	0	38,615	104,543	0
07-5090	Office Assistant I	FT	A	GG	Juneau	205	8P	12.0		47,904	1,616	0	33,547	83,067	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20K / L	12.0		88,127	2,973	0	47,121	138,221	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L / M	12.0		64,636	2,180	0	39,391	106,207	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15F / G	12.0		54,035	1,823	0	35,688	91,546	0
07-5124	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,126	1,421	0	30,127	73,674	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		64,426	2,173	0	39,318	105,917	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14O	12.0		65,112	2,196	0	39,557	106,865	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D	12.0		46,872	1,581	0	33,186	81,639	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G / J	12.0		56,219	1,896	0	36,451	94,566	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		61,262	2,067	0	38,213	101,542	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,638	2,484	0	42,536	118,658	0
07-5163	Employment Service Manager II	FT	A	SS	Fairbanks	203	17L	12.0		74,400	2,510	0	42,326	119,236	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15C / D	12.0		52,658	1,776	0	35,207	89,641	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		64,348	2,171	0	39,291	105,810	0
07-5179	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5187	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21J / K	12.0		93,240	3,145	0	48,906	145,291	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,528	1,367	0	30,970	72,865	0
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16F	12.0		63,480	2,141	0	38,511	104,132	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16F	12.0		60,456	2,039	0	37,455	99,950	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19L	12.0		82,032	2,767	0	45,468	130,267	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,419	1,768	0	35,124	89,311	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17Q	12.0		86,268	2,910	0	46,947	136,125	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,472	1,365	0	30,951	72,788	0
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17K / L	12.0		73,317	2,473	0	42,423	118,213	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5284	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,827	0	35,735	91,730	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		47,056	1,587	0	31,849	80,492	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,041	0	37,944	100,477	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16D / E	12.0		58,139	1,961	0	36,646	96,746	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		64,796	2,186	0	39,447	106,429	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5324	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A	12.0		41,592	1,403	0	31,342	74,337	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		53,897	1,818	0	35,640	91,355	0
07-5351	Asst Dir Employment Security	FT	A	SS	Juneau	205	22K / L	12.0		102,515	3,458	0	52,146	158,119	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16O	12.0		75,396	2,543	0	42,674	120,613	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		54,857	1,850	0	35,975	92,682	0
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		50,840	1,715	0	34,572	87,127	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18M / N	12.0		86,448	2,916	0	46,534	135,898	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,386	1,733	0	34,763	87,882	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16J / K	12.0		63,083	2,128	0	38,849	104,060	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16C / D	12.0		58,913	1,987	0	36,916	97,816	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-5470	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		41,426	1,397	0	29,883	72,706	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16D / E	12.0		57,085	1,926	0	36,754	95,765	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,395	1,666	0	34,067	85,128	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		68,739	2,319	0	40,824	111,882	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F	12.0		82,980	2,799	0	45,323	131,102	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J / K	12.0		87,842	2,963	0	47,021	137,826	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J / K	12.0		56,919	1,920	0	36,696	95,535	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,576	0	33,137	81,445	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16B / C	12.0		52,305	1,764	0	35,084	89,153	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16F / G	12.0		59,418	2,004	0	37,569	98,991	0
07-5542	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,764	1,274	0	30,005	69,043	0
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J	11.0		49,654	1,675	0	32,757	84,086	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		74,734	2,521	0	42,918	120,173	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15M	12.0		68,280	2,303	0	40,664	111,247	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		53,232	1,796	0	34,932	89,960	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J / K	12.0		58,861	1,986	0	37,374	98,221	0
07-5576	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		59,004	1,990	0	37,424	98,418	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14L / M	11.0		55,360	1,867	0	34,750	91,977	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		53,322	1,799	0	35,439	90,560	0
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,268	1,763	0	35,071	89,102	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L	12.0		60,060	2,026	0	37,793	99,879	0
07-5606	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,546	1,435	0	30,274	74,255	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,621	1,674	0	34,146	85,441	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15J / K	12.0		58,497	1,973	0	37,247	97,717	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		60,207	2,031	0	37,844	100,082	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15P	12.0		74,808	2,523	0	42,944	120,275	0
07-5643	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,846	1,412	0	30,029	73,287	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,981	0	37,327	98,036	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		64,885	2,189	0	39,478	106,552	0
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,772	1,679	0	34,199	85,650	0
07-5665	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5666	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19E / F	12.0		77,099	2,601	0	43,268	122,968	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		50,579	1,706	0	34,481	86,766	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17J	12.0		67,092	2,263	0	39,773	109,128	0
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15J / K	12.0		63,050	2,127	0	38,837	104,014	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F	12.0		82,980	2,799	0	45,323	131,102	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5711	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		59,004	1,990	0	37,424	98,418	0
07-5712	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,883	1,885	0	36,334	94,102	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		61,580	2,077	0	37,848	101,505	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15J / K	12.0		61,753	2,083	0	38,384	102,220	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		46,147	1,557	0	31,532	79,236	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		77,442	2,612	0	43,864	123,918	0
07-5718	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,196	1,423	0	30,152	73,771	0
07-5720	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,788	1,477	0	30,708	75,973	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		54,600	1,842	0	35,886	92,328	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		80,054	2,700	0	44,301	127,055	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		47,596	1,606	0	32,038	81,240	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16K	12.0		67,980	2,293	0	40,559	110,832	0
07-5737	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,375	1,598	0	31,961	80,934	0
07-5738	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		48,353	1,631	0	33,704	83,688	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16E / F	12.0		57,177	1,929	0	36,786	95,892	0
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15A	12.0		47,448	1,601	0	33,387	82,436	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		64,796	2,186	0	39,447	106,429	0
07-5751	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,817	1,512	0	31,067	77,396	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		60,163	2,029	0	37,829	100,021	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15J / K	12.0		62,191	2,098	0	38,537	102,826	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,181	0	39,394	106,219	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18M	12.0		84,204	2,840	0	45,750	132,794	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,981	0	37,327	98,036	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19K	12.0		83,016	2,800	0	45,811	131,627	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	205	19F / G	12.0		75,969	2,563	0	43,350	121,882	0
07-5776	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		38,513	1,299	0	28,865	68,677	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,266	0	40,274	109,704	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21K / L	12.0		95,847	3,233	0	49,817	148,897	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,190	1,592	0	33,297	82,079	0
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,772	1,679	0	34,199	85,650	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,534	1,603	0	32,016	81,153	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5806	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,514	2,210	0	39,698	107,422	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12J / K	12.0		49,995	1,686	0	34,277	85,958	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16R	12.0		84,204	2,840	0	45,750	132,794	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,380	1,463	0	31,966	76,809	0
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		48,353	1,631	0	33,704	83,688	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5840	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		76,974	2,597	0	43,701	123,272	0
07-5846	Unem Ins Qtl Contl Audit	FT	A	GG	Juneau	205	15N	12.0		70,836	2,389	0	41,557	114,782	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		65,604	2,213	0	39,729	107,546	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16E	12.0		58,728	1,981	0	37,327	98,036	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5854	Employ Sec Spec II	FT	A	GP	Juneau	205	15A / B	12.0		49,139	1,658	0	33,978	84,775	0
07-5855	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		40,224	1,357	0	30,864	72,445	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14N / O	12.0		63,054	2,127	0	38,839	104,020	0
07-5861	Employ Sec Spec II	FT	A	SS	Juneau	205	15A	12.0		49,668	1,675	0	33,687	85,030	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14G	12.0		51,996	1,754	0	34,976	88,726	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G / J	11.0		47,844	1,614	0	32,125	81,583	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,375	1,598	0	31,961	80,934	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		47,663	1,608	0	32,061	81,332	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,600	1,842	0	35,886	92,328	0
07-5884	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		55,455	1,871	0	36,184	93,510	0
07-5893	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		46,898	1,582	0	31,794	80,274	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		67,224	2,268	0	40,295	109,787	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		53,535	1,806	0	35,514	90,855	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,068	0	37,753	101,129	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L / M	12.0		59,491	2,007	0	37,594	99,092	0
07-5918	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		42,234	1,425	0	31,566	75,225	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: FY2016 Governor Amended (12201)
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	UGF Amount
07-5920	Employ Sec Spec IA	PT	A	GP	Fairbanks	203	13A / B	11.0		37,925	1,279	0	28,660	67,864	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15F / G	12.0		58,469	1,972	0	37,237	97,678	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18L / M	12.0		78,623	2,652	0	43,801	125,076	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14O	12.0		68,364	2,306	0	40,693	111,363	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18A	12.0		61,308	2,068	0	37,753	101,129	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,375	1,598	0	31,961	80,934	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16Q / R	12.0		82,045	2,768	0	44,996	129,809	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14E / F	11.0		47,932	1,617	0	32,155	81,704	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		55,370	1,868	0	36,155	93,393	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		53,463	1,803	0	35,488	90,754	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L	12.0		62,676	2,114	0	38,707	103,497	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		59,667	2,013	0	37,655	99,335	0
07-6002	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,874	1,210	0	29,345	66,429	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		46,381	1,565	0	31,614	79,560	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		45,801	1,545	0	31,411	78,757	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		39,473	1,332	0	29,201	70,006	0
07-6019	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,387	1,835	0	35,811	92,033	0
07-6020	Employ Sec Spec IA	PT	A	GP	Fairbanks	203	13A / B	11.0		37,925	1,279	0	28,660	67,864	0
07-6021	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		40,500	1,366	0	29,559	71,425	0
07-6022	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		36,821	1,242	0	28,274	66,337	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		38,661	1,304	0	28,917	68,882	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		48,985	1,652	0	32,523	83,160	0
07-6027	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D	11.0		45,111	1,522	0	31,170	77,803	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		72,636	2,450	0	42,186	117,272	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	12,277,977
														Total COLA:	414,165
	Full Time Positions:	168	0	0										Total Premium Pay::	0
	Part Time Positions:	47	0	0										Total Benefits:	7,821,156
	Non Permanent Positions:	0	0	0											
	Positions in Component:	215	0	0										Total Pre-Vacancy:	20,513,298
														Minus Vacancy Adjustment of 5.72%:	(1,173,598)
														Total Post-Vacancy:	19,339,700
	Total Component Months:	2,533.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	19,339,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,677,361	18,551,588	95.92%
1005 General Fund/Program Receipts	4,616	4,352	0.02%
1007 Interagency Receipts	176,289	166,203	0.86%
1054 State Employment & Training Program	327,516	308,778	1.60%
1151 Technical Vocational Education Program Account	327,516	308,778	1.60%
Total PCN Funding:	20,513,298	19,339,700	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		106.6	235.0	235.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			106.6	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.	62.8	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.	43.6	50.0	50.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees	0.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		4,491.6	8,476.9	8,474.9	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			4,491.6	8,476.9	8,474.9	
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition.	10.2	50.0	50.0	
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid	22.5	60.0	60.0	
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports	52.3	128.1	93.5	
73152	IT Consulting	Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.	0.0	1,176.0	1,720.4	
73154	Software Licensing	Information technology contracts related to State Information Data Exchange System, Treasury Offset Program, Benefit Audit Recovery Tracking System, and projects for program integrity and performance and system improvements. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements.	34.0	223.9	223.9	
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	71.5	71.5	71.5
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages.	469.9	500.0	500.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs.	513.9	700.0	700.0
73169	Federal Indirect Rate Allocation	Management	Indirect cost allocation for departmental purchasing,	171.6	190.0	200.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			4,491.6	8,476.9	8,474.9
	Services	state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).			
73225	Delivery Services	Delivery, freight, courier and postage costs	70.7	765.2	100.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	395.5	395.5	400.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF)	2.7	6.2	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services (I/A transfer to DOT/PF)	12.2	11.6	15.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	2.2	0.0	5.0
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)	22.2	24.3	27.0
73450	Advertising & Promos	Advertisement of online benefit internet filing system	1.0	2.0	2.5
73525	Utilities	Disposal fees for destruction of confidential documents	12.7	21.3	25.0
73650	Struc/Infstruct/Land	Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs.	3.5	50.0	25.0
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.	47.9	210.0	200.0
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.	337.4	964.3	800.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			4,491.6	8,476.9	8,474.9
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	108.6	310.1
73804	Economic/Development (IA Svcs)	Labor Market Information Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	206.5	240.0	240.0
73804	Economic/Development (IA Svcs)	Labor Market Information Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	34.4	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)	80.6	91.0	91.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	139.3	139.3	145.0
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	317.3	358.6	375.0
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	820.4	1,057.7	1,100.0
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	135.2	164.4	175.0
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	341.0	529.2	550.0
73812	Legal	Law Legal services (I/A transfer to Law)	68.4	90.7	100.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	6.8	9.6	11.0
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	16.3	16.3	25.0
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	13.1	14.5	16.0
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.2	3.1	4.0
73818	Training (Services-IA Svcs)	Data Processing Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	54.9	60.0	60.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	1.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	101.1	352.3	352.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			101.1	352.3	352.3
74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	100.4	200.0	200.0
74200	Business	Commodities authority for purposes yet to be determined	0.0	122.3	122.3
74480	Household & Instit.	Non-food supplies to include cleaning products and appliances for common areas.	0.2	0.0	0.0
74600	Safety (Commodities)	Security system and installation of system	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office equipment	0.5	30.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	337.5	337.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	337.5	337.5
75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		5.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			5.2	0.0	0.0
77670	Benefits	Benefits to individual clients in response to the Yukon River Disaster Unemployment Assistance Program.	5.2	0.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51394	State Employment and Training Program	338.1	404.5	410.5

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		AR28516	11134	338.1	404.5	410.5
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51433	Technical Vocational Education Program	338.0	398.8	402.8

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	338.0	398.8	402.8

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			21,845.7	27,201.9	27,576.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57210	Employ Sec Administr Federal grants to be determined		07510599	11100	0.0	2,323.1	677.8
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	40.3	40.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs and reemployment services and reemployment eligibility assessments.		PR0921	11100	3,674.3	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	17,612.9	24,327.1	24,461.4
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	511.7	511.7	519.1
57210	Employ Sec Administr To be determined		PR4182	11100	0.0	0.0	0.0
57210	Employ Sec Administr Reemployment Eligibility Assessment supplemental budget request to develop and implement program		PR4497	11100	0.0	0.0	157.5
57210	Employ Sec Administr Supplemental Budget Requests to implement program integrity and performance and system improvements.		PR4595	11100	0.0	0.0	1,720.4
57210	Employ Sec Administr Disaster Unemployment Assistance federal grant funds to support administrative costs and provide claimant benefit payments.		PR927	11100	6.5	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				249.0	299.0	302.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	41.2
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	23.6
59040	Revenue Reimbursable services agreement with Department of Revenue Child Support program for cross match with UI program records.	Child Support Services	07920090	11100	70.6	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	3.3	8.4	0.0
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	3.3	5.0	5.0
59070	Labor Reimbursable services agreement with Employment & Training Services for release of confidential information.	Employment and Training Services	07510091	11100	105.8	100.0	100.0
59070	Labor Reimbursable services agreement with Employment and Training Services for Virtual Contact Center.	Employment and Training Services	07510093	11100	8.0	8.0	7.7
59070	Labor Reimbursable service agreements to be determined	Department-wide	07510299	11100	0.0	49.0	54.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2.7	47.6	47.7

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	2.7	47.6	47.7

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	71.5	71.5	71.5
73154 Software Licensing subtotal:				71.5	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	171.6	190.0	200.0
73169 Federal Indirect Rate Allocation subtotal:				171.6	190.0	200.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	395.5	395.5	400.0
73254 Dp Operations Alloc subtotal:				395.5	395.5	400.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	2.7	6.2	10.0
73421 Sef Fuel A87 Allowed subtotal:				2.7	6.2	10.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	12.2	11.6	15.0
73423 Sef Oper A87 Allowed subtotal:				12.2	11.6	15.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	2.2	0.0	5.0
73424 Sef Svc/Prt A87 Alwd subtotal:				2.2	0.0	5.0
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	22.2	24.3	27.0
73428 Sef F/C A87 Allowed subtotal:				22.2	24.3	27.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	206.5	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	34.4	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	80.6	91.0	91.0
73804 Economic/Development (IA Svcs) subtotal:				321.5	371.0	371.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	139.3	139.3	145.0
73805 IT-Non-Telecommunication subtotal:				139.3	139.3	145.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	317.3	358.6	375.0
73806 IT-Telecommunication subtotal:				317.3	358.6	375.0
73809	Mail	Centralized mail services chargeback (I/A transfer to	Inter-dept Admin	820.4	1,057.7	1,100.0

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	DOA)					
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept			
			Admin			
			73809 Mail subtotal:	820.4	1,057.7	1,100.0
				135.2	164.4	175.0
			73810 Human Resources subtotal:	135.2	164.4	175.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	341.0	529.2	550.0
			Admin			
			73811 Building Leases subtotal:	341.0	529.2	550.0
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	68.4	90.7	100.0
			Law			
			73812 Legal subtotal:	68.4	90.7	100.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	6.8	9.6	11.0
			Admin			
			73813 Auditing subtotal:	6.8	9.6	11.0
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	16.3	16.3	25.0
			Admin			
			73814 Insurance subtotal:	16.3	16.3	25.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	13.1	14.5	16.0
			Admin			
			73815 Financial subtotal:	13.1	14.5	16.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	2.2	3.1	4.0
			Admin			
			73816 ADA Compliance subtotal:	2.2	3.1	4.0
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept	54.9	60.0	60.0
			Data Processing			
			73818 Training (Services-IA Svcs) subtotal:	54.9	60.0	60.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	1.3	4.0	4.0
			Admin			
			73819 Commission Sales (IA Svcs) subtotal:	1.3	4.0	4.0
			Unemployment Insurance total:	2,915.6	3,517.5	3,664.5
			Grand Total:	2,915.6	3,517.5	3,664.5