

**State of Alaska**  
**FY2017 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 2015**

During FY2015, the Unemployment Insurance component:

- Responded to 174,634 claim center phone calls. Additionally, 98 percent of clients used automated systems to file their bi-weekly claims.
- Paid UI benefits in a timely manner to 42,474 insured unemployed workers for at least one week. The total benefit dollars paid for this period was \$129,330,345. The largest daily UI payout was \$2,757,178 paid in December 2014.
- Met and exceeded federal fiscal year 2014 quality control federal benchmark goals for performance measures in the following categories: Authority and Organization, Written Procedures, Sampling, Timeliness of Case Completion, and Investigative Procedures.
- Deposited a total of \$182,493,000 in the UI Tax Trust Fund. Of that amount, \$19,691,068 was collected and deposited in to the accounts of the State Training and Employment Program and the Alaska Technical and Vocational Education Program.
- Processed 74,268 contribution reports from employers registered in Alaska. 18,611 employers are registered in Alaska, and 69 percent of registered employers have fewer than 10 employees. Additionally more than 1,525,527 quarterly wage records were added to the wage file.

**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 in January 2014. These workload declines resulted in the elimination of positions, holding vacancies open and extended leave without pay for seasonal employees.

Additional challenges include:

- Processing regulation changes to participate in the Treasury Offset Program (TOP). TOP allows state UI programs to collect UI benefit overpayments and past due employer contributions from an individual's federal tax refund. A regulation change is necessary to allow the UI program to charge the debtor the associated fees. The use of the TOP program is required by federal regulations.

- Meeting the federal requirement that at least 64 percent of UI claimants be reemployed by the end of the first full quarter after the receipt of their first UI payment. Alaska’s current performance is 62.6 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 Workforce Services component to increase the number of claimants selected to participate in Worker Profiling Reemployment Services (WPRS). Additionally, implementation of the Reemployment Services and Eligibility Assessment program (RESEA) requires in-person interviews, which should help increase the percentage to the federal acceptable level of performance.
- Improving the three major causes for overpay and miss-payment inaccuracies: inaccurate job registrations, reported work and earnings, and hidden job separations. The UI program continues to educate claimants and employers regarding reducing improper payments and their role in improving the program’s integrity.
- Addressing issues identified in the UI Information Technology Contingency Plan. Resources are devoted to implement, review, and test UI program data to ensure safeguards and controls are in place to protect data resources.

### **Significant Changes in Results to be Delivered in FY2017**

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Unemployment Insurance (UI) component is being relocated from the Employment Security Division to the Division of Employment and Training Services in FY2017.

Alaska is in the process of a significant programming effort to transition from the Reemployment Eligibility Assessment (REA) program to the Reemployment Services and Eligibility Assessment (RESEA) program as outlined in the Workforce Innovation and Opportunity Act (WIOA) introduced and passed in 2014. In FY2017, these services will include an in-person interview with job center staff and possible referrals to other available services. Selected claimants are required to attend and complete all referred services or risk suspending their UI benefits.

Alaska’s Benefit Audit Reporting and Tracking System (BARTS) update will change business processes allowing cross matches between wage files and claims workload to run more frequently (monthly instead of quarterly). Processing cross matches more frequently will prevent large overpayments. As overpayment detection occurs claimants will be informed of how to correctly report work and earnings shortly after starting work. In addition, running the cross match more frequently will help deter fraudulent activity (identity theft) as the lag time when the claimant files to when the claim is audited will be reduced.

The component is also developing a method for using predictive analytics to prevent improper payments to protect the UI Trust Fund.

### **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

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

Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	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
Public Law 113 - 128	Workforce Innovation and Opportunity Act

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

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

**Contact Information**

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Unemployment Insurance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	163	163	Annual Salaries	12,176,064
Part-time	40	40	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,572,617
			<i>Less 4.06% Vacancy Factor</i>	(800,981)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>203</b>	<b>203</b>	<b>Total Personal Services</b>	<b>18,947,700</b>

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	7	0	8
Accounting Tech III	0	0	2	0	2
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	11	0	12
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	3	0	22	0	25
Employ Sec Spec IB	33	3	27	0	63
Employ Sec Spec II	4	1	6	0	11
Employ Sec Spec III	4	0	6	0	10
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	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Audit	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemp Ins Support Svcs Mgr	0	0	1	0	1
<b>Totals</b>	<b>67</b>	<b>10</b>	<b>123</b>	<b>3</b>	<b>203</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	18,947.7	18,947.7 100.0%
72000 Travel	0.0	0.0	0.0	0.0	235.0	235.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	8,870.9	8,870.9 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	352.3	352.3 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	337.5	337.5 100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,743.4</b>	<b>28,743.4 100.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	27,576.2	27,576.2 100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	47.7	47.7 100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	302.2	302.2 100.0%
1054Empl Trng (DGF)	0.0	0.0	0.0	0.0	410.5	410.5 100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	406.8	406.8 100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>865.0</b>	<b>865.0 100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>302.2</b>	<b>302.2 100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,576.2</b>	<b>27,576.2 100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	163	163 100.0%
Permanent Part Time	0	0	0	0	40	40 100.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	16,450.5	19,339.7	19,339.7	18,651.9	0.0	-18,651.9	-100.0%
72000 Travel	77.0	235.0	235.0	235.0	0.0	-235.0	-100.0%
73000 Services	4,599.4	8,474.9	8,474.9	9,162.7	0.0	-9,162.7	-100.0%
74000 Commodities	96.1	352.3	352.3	352.3	0.0	-352.3	-100.0%
75000 Capital Outlay	10.9	337.5	337.5	337.5	0.0	-337.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,233.9</b>	<b>28,739.4</b>	<b>28,739.4</b>	<b>28,739.4</b>	<b>0.0</b>	<b>-28,739.4</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	20,273.3	27,576.2	27,576.2	27,576.2	0.0	-27,576.2	-100.0%
1005GF/Prgm (DGF)	1.5	47.7	47.7	47.7	0.0	-47.7	-100.0%
1007I/A Rcpts (Other)	264.3	302.2	302.2	302.2	0.0	-302.2	-100.0%
1054Empl Trng (DGF)	347.4	410.5	410.5	410.5	0.0	-410.5	-100.0%
1151VoTech Ed (DGF)	347.4	402.8	402.8	402.8	0.0	-402.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>696.3</b>	<b>861.0</b>	<b>861.0</b>	<b>861.0</b>	<b>0.0</b>	<b>-861.0</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>264.3</b>	<b>302.2</b>	<b>302.2</b>	<b>302.2</b>	<b>0.0</b>	<b>-302.2</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>20,273.3</b>	<b>27,576.2</b>	<b>27,576.2</b>	<b>27,576.2</b>	<b>0.0</b>	<b>-27,576.2</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	168	168	168	163	0	-163	-100.0%
Permanent Part Time	47	47	47	40	0	-40	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
1002 Fed Rcpts		27,576.2										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		302.2										
1054 Empl Trng		410.5										
1151 VoTech Ed		402.8										
<b>Subtotal</b>		<b>28,739.4</b>	<b>19,339.7</b>	<b>235.0</b>	<b>8,474.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>47</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	-687.8	0.0	687.8	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Delete 13 Vacant Positions due to Reduced Workload</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-7	0
Delete 13 vacant positions, seven part-time and six full-time, within the Unemployment Insurance component due to reduced workload. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Part-time Employment Security Specialist IA (07-5025), range 13, located in Anchorage												
Part-time Employment Security Specialist IA (07-5187), range 13, located in Anchorage												
Part-time Employment Security Specialist IA (07-5806), range 13, located in Anchorage												
Full-time Employment Security Specialist III (07-5827), range 16, located in Anchorage												
Full-time Employment Security Specialist IA (07-5855), range 13, located in Anchorage												
Full-time Employment Security Specialist II (07-5962), range 15, located in Anchorage												
Full-time Office Assistant II (07-6002), range 10, located in Anchorage												
Part-time Employment Security Specialist IA (07-6022), range 13, located in Anchorage												
Part-time Employment Security Specialist IA (07-5920), range 13, located in Fairbanks												
Part-time Employment Security Specialist IA (07-6020), range 13, located in Fairbanks												
Part-time Employment Security Specialist IA (07-5179), range 13, located in Juneau												
Full-time Employment Security Specialist II (07-5743), range 15, located in Juneau												
Full-time Employment Security Specialist II (07-5861), range 15, located in Juneau												
<b>Transfer Employment Security Analyst II (21-3041) from Adult Basic Education</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer a filled full-time range 17 Employment Security Analyst II position (21-3041) located in Juneau from the Adult Basic Education component. The workload of the Adult Basic Education program has been absorbed by other staff and this position will better serve the division in the Unemployment Insurance component. This transferred position will be supported with federal funds and provide technical and professional assistance to the Unemployment Insurance component.												
<b>Subtotal</b>		<b>28,739.4</b>	<b>18,651.9</b>	<b>235.0</b>	<b>9,162.7</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>40</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Alaska Technical and Vocational Education Program Administration</b>												
Inc		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		4.0										
The Unemployment Insurance component collects the revenue for the Alaska Technical and Vocational Education Program (TVEP) account and must charge all expenses for these revenue collection activities to TVEP. This increase is necessary to cover anticipated revenue collection costs.												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	295.8	0.0	-295.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>28,743.4</b>	<b>18,947.7</b>	<b>235.0</b>	<b>8,870.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>40</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

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	400	16L / M	12.0		70,802	0	0	41,418	112,220	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,761	105,797	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,986	0	0	27,929	59,915	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16D / E	12.0		60,115	0	0	37,704	97,819	0
07-4516	Investigator II	FT	A	GP	Fairbanks	403	16O / P	12.0		80,475	0	0	44,779	125,254	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,128	0	0	31,106	72,234	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	405	23J / K	12.0		111,516	0	0	55,090	166,606	0
07-5006	Admin Asst III	FT	A	GP	Juneau	405	15K / L	12.0		67,131	0	0	40,142	107,273	0
07-5007	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		66,569	0	0	39,470	106,039	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,052	0	0	34,554	85,606	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		60,430	0	0	37,337	97,767	0
07-5014	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16J	12.0		67,164	0	0	40,153	107,317	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	405	19O / P	12.0		102,525	0	0	51,965	154,490	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	400	18L / M	12.0		81,275	0	0	44,581	125,856	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	403	17L / M	12.0		78,738	0	0	43,699	122,437	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16F / G	12.0		60,226	0	0	37,742	97,968	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16J / K	12.0		64,566	0	0	39,250	103,816	0
07-5035	Office Assistant II	FT	A	GG	Anchorage	400	10N / O	12.0		50,596	0	0	34,396	84,992	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	36,970	94,974	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	400	19K / L	12.0		83,679	0	0	45,892	129,571	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	405	17L / M	12.0		79,754	0	0	44,528	124,282	0
07-5042	Investigator III	FT	A	SS	Anchorage	800	18L / M	12.0		80,974	0	0	44,476	125,450	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,923	0	0	33,120	80,043	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,938	71,582	0
07-5051	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D	11.0		44,044	0	0	30,718	74,762	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	405	18L / M	12.0		84,435	0	0	45,679	130,114	0
07-5059	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		44,583	0	0	30,905	75,488	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16J	12.0		67,188	0	0	39,686	106,874	0
07-5090	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,128	0	0	28,326	61,454	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	400	20K / L	12.0		90,028	0	0	47,622	137,650	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	400	15L / M	12.0		66,331	0	0	39,864	106,195	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G	12.0		57,336	0	0	36,738	94,074	0
07-5124	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		44,620	0	0	30,918	75,538	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14N / O	12.0		66,420	0	0	39,895	106,315	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	400	14O / P	12.0		67,389	0	0	40,231	107,620	0
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,029	0	0	36,631	93,660	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:** FY2017 Governor (12995)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

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
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,061	83,693	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	37,551	97,227	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,040	103,000	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,485	120,237	0
07-5163	Employment Service Manager II	FT	A	SS	Fairbanks	403	17L / M	12.0		78,003	0	0	43,444	121,447	0
07-5173	Unem Ins Qtl Contl Audit	FT	A	GP	Juneau	205	15D / E	12.0		55,739	0	0	36,183	91,922	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		68,160	0	0	40,499	108,659	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	405	21J / K	12.0		97,306	0	0	50,152	147,458	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,119	0	0	31,450	73,569	0
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16J	12.0		67,188	0	0	39,686	106,874	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	0	37,872	99,840	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	400	19L / M	12.0		85,109	0	0	46,389	131,498	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,749	0	0	35,144	87,893	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	400	17Q / R	12.0		88,943	0	0	47,721	136,664	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,711	0	0	36,868	94,579	0
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,938	71,582	0
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17A	12.0		55,956	0	0	36,259	92,215	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	35,688	90,003	0
07-5284	Employ Sec Spec IB	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,626	78,130	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,734	94,058	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14M / N	12.0		63,444	0	0	38,861	102,305	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16E / F	12.0		61,704	0	0	37,780	99,484	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		68,618	0	0	40,659	109,277	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,224	0	0	36,699	93,923	0
07-5324	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	405	22K / L	12.0		107,986	0	0	53,863	161,849	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	400	16O / P	12.0		77,385	0	0	43,229	120,614	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	37,082	95,407	0
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		54,053	0	0	35,597	89,650	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	405	18M / N	12.0		89,114	0	0	47,305	136,419	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,579	0	0	35,780	90,359	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16K	12.0		66,036	0	0	39,761	105,797	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16B / C	12.0		56,790	0	0	36,072	92,862	0
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		37,744	0	0	28,529	66,273	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16E / F	12.0		60,649	0	0	37,889	98,538	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,395	0	0	35,021	87,416	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

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
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,754	109,646	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F / J	12.0		85,988	0	0	46,219	132,207	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	405	20J / K	12.0		91,121	0	0	48,002	139,123	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,330	96,370	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,061	83,693	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16C / D	12.0		55,404	0	0	36,067	91,471	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,156	99,572	0
07-5542	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,224	0	0	36,699	93,923	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,706	0	0	30,264	68,970	0
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J / K	11.0		51,797	0	0	33,412	85,209	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,173	122,905	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	405	15M / N	12.0		71,014	0	0	41,491	112,505	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	35,303	89,879	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,227	99,847	0
07-5576	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	405	14K / L	12.0		60,738	0	0	37,920	98,658	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	400	14L / M	11.0		56,848	0	0	35,167	92,015	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		53,943	0	0	35,559	89,502	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	403	14L / M	12.0		63,144	0	0	38,756	101,900	0
07-5606	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		45,196	0	0	31,118	76,314	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,326	0	0	34,997	87,323	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,227	99,847	0
07-5622	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,626	78,130	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	403	15P / Q	12.0		77,889	0	0	43,880	121,769	0
07-5643	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		44,332	0	0	30,818	75,150	0
07-5654	Employ Sec Analyst III	FT	A	GG	Juneau	205	18K / L	12.0		80,634	0	0	44,834	125,468	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,709	0	0	40,690	109,399	0
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,740	0	0	35,141	87,881	0
07-5665	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		51,958	0	0	34,869	86,827	0
07-5666	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		53,483	0	0	35,399	88,882	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19F / J	12.0		81,663	0	0	44,716	126,379	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	35,688	90,003	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

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
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16C / D	12.0		53,543	0	0	35,420	88,963	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	400	17J / K	12.0		70,169	0	0	40,721	110,890	0
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	39,298	104,002	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F / J	12.0		87,598	0	0	46,778	134,376	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,906	0	0	36,936	94,842	0
07-5711	Employ Sec Spec IB	FT	A	GP	Juneau	405	14K / L	12.0		61,557	0	0	38,205	99,762	0
07-5712	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		56,481	0	0	36,441	92,922	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		63,769	0	0	38,497	102,266	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15K	12.0		63,468	0	0	38,869	102,337	0
07-5715	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		74,988	0	0	42,872	117,860	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		37,744	0	0	28,529	66,273	0
07-5720	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		61,183	0	0	38,075	99,258	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	405	18K / L	12.0		82,777	0	0	45,103	127,880	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		54,796	0	0	35,855	90,651	0
07-5737	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5738	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		51,404	0	0	34,677	86,081	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16F / G	12.0		60,651	0	0	37,890	98,541	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,259	92,215	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		63,468	0	0	38,869	102,337	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	39,298	104,002	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	403	14N / O	12.0		66,366	0	0	39,876	106,242	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	405	18M / N	12.0		88,315	0	0	47,027	135,342	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		75,618	0	0	43,091	118,709	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	405	19K / L	12.0		86,372	0	0	46,828	133,200	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,173	122,905	0
07-5776	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		42,460	0	0	30,168	72,628	0
07-5780	Investigator II	FT	A	GP	Anchorage	400	16L / M	12.0		69,124	0	0	40,834	109,958	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	405	21K / L	12.0		100,963	0	0	51,422	152,385	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,995	0	0	34,187	84,182	0
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,602	0	0	35,093	87,695	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		50,278	0	0	32,884	83,162	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

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
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,754	109,646	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12K	12.0		52,344	0	0	35,003	87,347	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	0	0	36,011	91,256	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		46,020	0	0	32,806	78,826	0
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		51,404	0	0	34,677	86,081	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5840	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,361	0	0	35,704	90,065	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,348	123,584	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	405	15N / O	12.0		72,686	0	0	42,072	114,758	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		69,537	0	0	40,978	110,515	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16E / F	12.0		62,340	0	0	38,477	100,817	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	0	0	36,011	91,256	0
07-5854	Employ Sec Spec II	FT	A	GP	Juneau	205	15C / D	12.0		53,890	0	0	35,541	89,431	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	400	14N / O	12.0		66,420	0	0	39,895	106,315	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14G / J	12.0		55,245	0	0	36,011	91,256	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,099	83,996	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,224	0	0	36,699	93,923	0
07-5875	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,029	0	0	36,631	93,660	0
07-5884	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,072	95,368	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		67,154	0	0	40,150	107,304	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		79,404	0	0	43,931	123,335	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	400	14L / M	12.0		61,708	0	0	38,257	99,965	0
07-5918	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		53,564	0	0	35,427	88,991	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15G	12.0		60,204	0	0	37,735	97,939	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	400	18L / M	12.0		81,799	0	0	44,763	126,562	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	405	14O / P	12.0		71,706	0	0	41,732	113,438	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18C / D	12.0		68,816	0	0	40,251	109,067	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		50,133	0	0	32,834	82,967	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	400	16Q / R	12.0		85,888	0	0	46,184	132,072	0
07-5949	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15A	12.0		48,636	0	0	33,715	82,351	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:** FY2017 Governor (12995)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

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
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	400	15L / M	12.0		66,137	0	0	39,796	105,933	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		63,254	0	0	38,795	102,049	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-6015	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		37,744	0	0	28,529	66,273	0
07-6017	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,964	0	0	30,343	73,307	0
07-6019	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,885	0	0	31,010	75,895	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G	11.0		51,293	0	0	33,237	84,530	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	405	17O	12.0		85,850	0	0	46,647	132,497	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	405	17K / L	12.0		76,086	0	0	43,254	119,340	0

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	163	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	40	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	7,572,617
<b>Positions in Component:</b>	203	0	0	<b>Total Pre-Vacancy:</b>	19,748,681
				<b>Minus Vacancy Adjustment of 4.06%:</b>	(800,981)
				<b>Total Post-Vacancy:</b>	18,947,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	18,947,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	18,883,919	18,118,011	95.62%
1005 General Fund/Program Receipts	4,696	4,506	0.02%
1007 Interagency Receipts	202,686	194,466	1.03%
1054 State Employment & Training Program	328,690	315,359	1.66%
1151 Technical Vocational Education Program Account	328,690	315,359	1.66%
<b>Total PCN Funding:</b>	<b>19,748,681</b>	<b>18,947,700</b>	<b>100.00%</b>

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 and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	235.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>235.0</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative field office reviews, and attend management planning meetings.	0.0	0.0	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.	0.0	0.0	50.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees	0.0	0.0	0.5

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		0.0	0.0	8,870.9	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>8,870.9</b>	
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition	0.0	0.0	50.0	
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid	0.0	0.0	60.0	
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports	0.0	0.0	100.0	
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	0.0	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.	0.0	0.0	125.0	
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	78.5
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages	0.0	0.0	450.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs	0.0	0.0	250.0
73169	Federal Indirect Rate Allocation	DETS	Indirect cost allocation for division purchasing, federal	0.0	0.0	206.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment and Training Services (646)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>8,870.9</b>
	Administration	accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)			
73169	Federal Indirect Rate Allocation	Management Services Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	0.0	50.0
73225	Delivery Services	Delivery, freight, courier and postage costs	0.0	0.0	75.0
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	405.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services (I/A transfer to DOT/PF)	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services (I/A transfer to DOT/PF)	0.0	0.0	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)	0.0	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)	0.0	0.0	27.0
73450	Advertising & Promos	Advertisement of online benefit internet filing system	0.0	0.0	2.5
73525	Utilities	Disposal fees for destruction of confidential documents	0.0	0.0	15.0
73650	Struc/Infstruct/Land	Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs	0.0	0.0	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	0.0	0.0	25.0
73750	Other Services (Non IA Svcs)	Direct payment card services for claimants to receive benefits electronically; telephone based interpreter	0.0	0.0	875.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment and Training Services (646)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>8,870.9</b>
		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.			
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	0.0	1,586.2
73804	Economic/Development (IA Svcs) Labor Market Information	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	0.0	0.0	240.0
73804	Economic/Development (IA Svcs) Labor Market Information	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	0.0	0.0	40.0
73804	Economic/Development (IA Svcs) DETS Administration	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	0.0	0.0	0.0
73804	Economic/Development (IA Svcs) Data Processing	Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	0.0	0.0	170.0
73804	Economic/Development (IA Svcs) Bureau of Vital Statistics	Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	0.0	0.0	5.4
73805	IT-Non-Telecommunication Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	164.1
73806	IT-Telecommunication Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	366.5
73809	Mail Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	922.1
73810	Human Resources Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	159.2
73811	Building Leases Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	451.8
73812	Legal Law	Legal services (I/A transfer to Law)	0.0	0.0	75.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment and Training Services (646)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>8,870.9</b>
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	8.8
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	28.6
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	17.2
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	1.5
73818	Training (Services-IA Svcs)	Data Processing Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	0.0	0.0	60.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.0	0.0	4.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	0.0	352.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>352.3</b>
74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	0.0	0.0	200.0
74200	Business	Commodities authority for purposes yet to be determined	0.0	0.0	122.3
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	0.0	0.0	30.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	337.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>337.5</b>
75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	0.0	0.0	60.0
75700	Equipment	Capital outlay authority for purposes yet to be determined	0.0	0.0	277.5

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	77.0	235.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>77.0</b>	<b>235.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative field office reviews, and attend management planning meetings.	37.5	184.5	0.0
72410	Employee Travel (Out of state)	Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	39.4	50.0	0.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees	0.1	0.5	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		4,599.4	9,162.7	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>4,599.4</b>	<b>9,162.7</b>	<b>0.0</b>	
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition	5.9	50.0	0.0	
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid	40.5	60.0	0.0	
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports	49.1	100.0	0.0	
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	1,720.4	0.0	
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.	83.2	125.0	0.0	
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	67.9	78.5	0.0
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages	335.9	450.0	0.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs	211.1	250.0	0.0
73169	Federal Indirect Rate Allocation	Management	Indirect cost allocation for departmental purchasing,	37.8	50.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>4,599.4</b>	<b>9,162.7</b>	<b>0.0</b>
		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	29.3	75.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	381.4	405.9	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	1.9	10.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	11.2	15.0	0.0
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)	0.0	5.0	0.0
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)	21.9	27.0	0.0
73450	Advertising & Promos		Advertisement of online benefit internet filing system	0.0	2.5	0.0
73525	Utilities		Disposal fees for destruction of confidential documents	10.5	15.0	0.0
73650	Struc/Infstruct/Land		Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs	3.3	25.0	0.0
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	38.4	25.0	0.0
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.	886.8	875.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>4,599.4</b>	<b>9,162.7</b>	<b>0.0</b>
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	1,803.4	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	240.0	240.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	39.2	40.0	0.0
73804	Economic/Development (IA Svcs)	DETS Administration Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	95.3	95.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	84.7	435.3	0.0
73804	Economic/Development (IA Svcs)	Bureau of Vital Statistics Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	2.8	5.4	0.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	138.2	156.3	0.0
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	324.8	349.0	0.0
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	756.2	878.2	0.0
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	125.2	151.6	0.0
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	451.8	451.8	0.0
73812	Legal	Law Legal services (I/A transfer to Law)	16.6	75.0	0.0
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	8.8	8.4	0.0
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	24.1	27.2	0.0
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	12.8	16.4	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>4,599.4</b>	<b>9,162.7</b>	<b>0.0</b>
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.2	1.4	0.0
73818	Training (Services-IA Svcs)	Data Processing Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	61.0	60.0	0.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.6	4.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		96.1	352.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>96.1</b>	<b>352.3</b>	<b>0.0</b>
74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	95.8	222.3	0.0
74600	Safety (Commodities)	Security system and installation of system	0.3	100.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office equipment	0.0	30.0	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		10.9	337.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>10.9</b>	<b>337.5</b>	<b>0.0</b>
75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	10.9	60.0	0.0
75700	Equipment	Capital outlay authority for purposes yet to be determined	0.0	277.5	0.0

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	State Employment and Training Program				0.0	0.0	410.5
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	Employ & Train Fund		AR28516	11134	0.0	0.0	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 and Training Services (646)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51433	Technical Vocational Education Program	0.0	0.0	406.8

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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	0.0	0.0	406.8

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51394	State Employment and Training Program	347.4	410.5	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51394	Employ & Train Fund Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.		AR28516	11134	347.4	410.5	0.0

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51433	Technical Vocational Education Program	347.4	402.8	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	347.4	402.8	0.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51010	Federal Receipts			0.0	0.0	27,576.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57210	Employ Sec Administr Federal grants to be determined		07510599	11100	0.0	0.0	2,829.0
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	0.0	0.0	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	0.0	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	0.0	0.0	22,937.2
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	0.0	0.0	555.1
57210	Employ Sec Administr Reemployment Eligibility Assessment and Reemployment Services and Eligibility Assessment supplemental budget requests to develop and implement program		PR4497	11100	0.0	0.0	214.9
57210	Employ Sec Administr Supplemental Budget Requests to implement program integrity and performance and system improvements.		PR4595	11100	0.0	0.0	1,000.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				0.0	0.0	302.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59020	Administration Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.	Retirement and Benefits	07510095	11100	0.0	0.0	41.4
59040	Revenue Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.	Permanent Fund Dividend Division	07510096	11100	0.0	0.0	24.5
59040	Revenue Reimbursable services agreement with Department of Revenue Child Support program for cross match with UI program records.	Child Support Services	07920090	11100	0.0	0.0	77.7
59070	Labor Reimbursable services agreement with Workforce Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.	Workforce Services	07510041	11100	0.0	0.0	5.0
59070	Labor Reimbursable services agreement with Workforce Services for release of confidential information.	Workforce Services	07510091	11100	0.0	0.0	100.0
59070	Labor Reimbursable services agreement with Workforce Development for Virtual Contact Center.	Workforce Development	07510093	11100	0.0	0.0	8.0
59070	Labor Reimbursable service agreements to be determined	Department-wide	07510299	11100	0.0	0.0	45.6

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	0.0	0.0	47.7

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	0.0	0.0	47.7

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	20,273.3	27,576.2	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57210	Employ Sec Administr Federal grants to be determined		07510599	11100	0.0	1,641.0	0.0
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	33.8	40.0	0.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs and reemployment services and reemployment eligibility assessments.		PR0921	11100	73.9	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	18,879.4	23,999.3	0.0
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	532.1	532.1	0.0
57210	Employ Sec Administr Reemployment Eligibility Assessment and Reemployment Services and Eligibility Assessment supplemental budget requests to develop and implement program		PR4497	11100	89.7	197.8	0.0
57210	Employ Sec Administr Supplemental Budget Requests to implement program integrity and performance and system improvements.		PR4595	11100	664.4	1,166.0	0.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				264.3	302.2	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59020	Administration Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.	Retirement and Benefits	07510095	11100	41.2	41.4	0.0
59040	Revenue Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.	Permanent Fund Dividend Division	07510096	11100	0.0	24.5	0.0
59040	Revenue Reimbursable services agreement with Department of Revenue Child Support program for cross match with UI program records.	Child Support Services	07920090	11100	77.7	77.7	0.0
59070	Labor Reimbursable services agreement with Workforce Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.	Workforce Services	07510041	11100	3.4	5.0	0.0
59070	Labor Reimbursable services agreement with Workforce Services for release of confidential information.	Workforce Services	07510091	11100	134.3	100.0	0.0
59070	Labor Reimbursable services agreement with Workforce Development for Virtual Contact Center.	Workforce Development	07510093	11100	7.7	8.0	0.0
59070	Labor Reimbursable service agreements to be determined	Department-wide	07510299	11100	0.0	45.6	0.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	1.5	47.7	0.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	1.5	47.7	0.0

**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.0	78.5
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>78.5</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	Intra-dept DETS Administration	0.0	0.0	206.2
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	0.0	0.0	50.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>256.2</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	0.0	0.0	405.9
<b>73254 Dp Operations Alloc subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>405.9</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	0.0	0.0	10.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	0.0	0.0	15.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
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	0.0	0.0	5.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
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	0.0	0.0	27.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>27.0</b>
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	0.0	0.0	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	0.0	0.0	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	Intra-dept DETS Administration	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	Intra-dept Data Processing	0.0	0.0	170.0

**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs) Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	Inter-dept	Bureau of Vital Statistics	0.0	0.0	5.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>455.4</b>
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	164.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>164.1</b>
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	366.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>366.5</b>
73809	Mail Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	922.1
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>922.1</b>
73810	Human Resources Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	159.2
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>159.2</b>
73811	Building Leases Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	451.8
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>451.8</b>
73812	Legal Legal services (I/A transfer to Law)	Inter-dept	Law	0.0	0.0	75.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>75.0</b>
73813	Auditing Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	8.8
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>8.8</b>
73814	Insurance Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	28.6
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>28.6</b>
73815	Financial State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	17.2
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>17.2</b>
73816	ADA Compliance Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>1.5</b>
73818	Training (Services-IA Svcs) Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	60.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	4.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Unemployment Insurance total:</b>				<b>0.0</b>	<b>0.0</b>	<b>3,511.8</b>

**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017 Governor
					Management Plan	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	67.9	78.5	0.0
<b>73154 Software Licensing subtotal:</b>				<b>67.9</b>	<b>78.5</b>	<b>0.0</b>
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	37.8	50.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>37.8</b>	<b>50.0</b>	<b>0.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	381.4	405.9	0.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>381.4</b>	<b>405.9</b>	<b>0.0</b>
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	1.9	10.0	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.9</b>	<b>10.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept State Equipment Fleet	11.2	15.0	0.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>11.2</b>	<b>15.0</b>	<b>0.0</b>
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	0.0	5.0	0.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
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	21.9	27.0	0.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>21.9</b>	<b>27.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	240.0	240.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	39.2	40.0	0.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	Intra-dept DETS Administration	95.3	95.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	Intra-dept Data Processing	84.7	435.3	0.0
73804	Economic/Development (IA Svcs)	Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	Inter-dept Bureau of Vital Statistics	2.8	5.4	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>462.0</b>	<b>815.7</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR)	Inter-dept Admin	138.2	156.3	0.0

**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		chargeback (I/A transfer to DOA)					
			<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>138.2</b>	<b>156.3</b>	<b>0.0</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	324.8	349.0	0.0
			<b>73806 IT-Telecommunication subtotal:</b>		<b>324.8</b>	<b>349.0</b>	<b>0.0</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	756.2	878.2	0.0
			<b>73809 Mail subtotal:</b>		<b>756.2</b>	<b>878.2</b>	<b>0.0</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	125.2	151.6	0.0
			<b>73810 Human Resources subtotal:</b>		<b>125.2</b>	<b>151.6</b>	<b>0.0</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	451.8	451.8	0.0
			<b>73811 Building Leases subtotal:</b>		<b>451.8</b>	<b>451.8</b>	<b>0.0</b>
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	16.6	75.0	0.0
			<b>73812 Legal subtotal:</b>		<b>16.6</b>	<b>75.0</b>	<b>0.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	8.8	8.4	0.0
			<b>73813 Auditing subtotal:</b>		<b>8.8</b>	<b>8.4</b>	<b>0.0</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	24.1	27.2	0.0
			<b>73814 Insurance subtotal:</b>		<b>24.1</b>	<b>27.2</b>	<b>0.0</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	12.8	16.4	0.0
			<b>73815 Financial subtotal:</b>		<b>12.8</b>	<b>16.4</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.4	0.0
			<b>73816 ADA Compliance subtotal:</b>		<b>1.2</b>	<b>1.4</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept	Data Processing	61.0	60.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>61.0</b>	<b>60.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.6	4.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.6</b>	<b>4.0</b>	<b>0.0</b>
			<b>Unemployment Insurance total:</b>		<b>2,905.4</b>	<b>3,586.4</b>	<b>3,511.8</b>
			<b>Grand Total:</b>		<b>2,905.4</b>	<b>3,586.4</b>	<b>3,511.8</b>