

**State of Alaska
FY2018 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 2016

During FY2016, the Unemployment Insurance (UI) component:

- Paid UI benefits in a timely manner to 40,786 claimants totaling over \$132 million.
- Met and exceeded federal fiscal year 2015 Sampling and Timeliness of Case Completion benchmark goals.
- Deposited nearly \$153 million of UI contributions into the UI Trust Fund, the State Training and Employment Program account, and the Alaska Technical and Vocational Education Program account.
- Received a federal supplemental budget grant for an analytical data mining tool that evaluates UI claims, during both initial and weekly claim processes, to reduce fraud and overpayments.

Key Component Challenges

The Unemployment Insurance (UI) component is experiencing challenges maintaining historical service levels given the current high rate of staff turnover. UI is also challenged with implementing a new analytical data mining tool to reduce fraud and overpayments.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

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

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

Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	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

Contact: Ed Flanagan, Director
Phone: (907) 465-5543
Fax: (907) 465-4537
E-mail: ed.flanagan@alaska.gov

Unemployment Insurance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	159	156	Annual Salaries	11,593,625
Part-time	38	38	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,312,594
			<i>Less 5.47% Vacancy Factor</i>	(1,033,819)
			Lump Sum Premium Pay	0
Totals	197	194	Total Personal Services	17,872,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	2	0	8	0	10
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 Officer I	1	0	0	0	1
Appeals Officer II	0	0	2	0	2
Appeals Officer 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/Unemploy Ins Tech Mgr	0	0	3	0	3
Field Auditor I	3	1	2	3	9
Field Auditor II	2	1	0	0	3
Investigator II	4	1	1	0	6
Investigator III	1	0	0	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemploy Ins Tech I	34	3	45	0	82
Unemploy Ins Tech II	4	1	6	0	11
Unemploy Ins Tech III	4	0	6	0	10
Unemploy Ins Clm Ctr Mgr I	0	1	0	0	1
Unemploy Ins Clm Ctr Mgr II	1	0	1	0	2
Totals	62	10	119	3	194

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	18,885.5	18,885.5	17,950.0	17,872.4	-77.6	-0.4%
72000 Travel	0.0	235.0	235.0	235.0	95.0	-140.0	-59.6%
73000 Services	0.0	8,870.9	8,870.9	9,806.4	9,806.4	0.0	0.0%
74000 Commodities	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	28,681.2	28,681.2	28,681.2	28,463.6	-217.6	-0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	27,515.0	27,515.0	27,515.0	27,289.8	-225.2	-0.8%
1005GF/Prgm (DGF)	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	302.6	302.6	302.6	304.6	2.0	0.7%
1054Empl Trng (DGF)	0.0	409.8	409.8	409.8	412.6	2.8	0.7%
1151VoTech Ed (DGF)	0.0	406.1	406.1	406.1	408.9	2.8	0.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	863.6	863.6	863.6	869.2	5.6	0.6%
Other Funds	0.0	302.6	302.6	302.6	304.6	2.0	0.7%
Federal Funds	0.0	27,515.0	27,515.0	27,515.0	27,289.8	-225.2	-0.8%
Positions:							
Permanent Full Time	0	163	163	159	156	-3	-1.9%
Permanent Part Time	0	40	40	38	38	0	0.0%
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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	16,538.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	79.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,133.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	416.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	30.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	21,277.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	275.7	0.0	0.0	0.0	0.0	0.0	0.0%
1054Empl Trng (DGF)	322.3	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	322.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	646.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	275.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	21,277.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	163	0	0	0	0	0	0.0%
Permanent Part Time	40	0	0	0	0	0	0.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
1002 Fed Rcpts		27,515.0										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		302.6										
1054 Empl Trng		409.8										
1151 VoTech Ed		406.1										
Subtotal		28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Appeals Officer II (07-5220)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 19 Unemployment Insurance Appeals Officer II (07-5220) located in Anchorage within the Unemployment Insurance component. Due to a reduction in workload, this vacant position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
Align Authority with Anticipated Expenses												
LIT		0.0	-935.5	0.0	935.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay for anticipated services. Additional services authority is needed to improve physical and information technology security measures. These security measure improvements are necessary to adhere to stricter federal guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Five Long-Term Vacant Unemployment Insurance Technician Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete five vacant positions within the Unemployment Insurance component. These positions have been vacant for more than a year and are no longer needed for program support. The remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Unemployment Insurance Technician I (07-5324), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5470), range 14, located in Anchorage												
Full-time Unemployment Insurance Technician I (07-5576), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5718), range 14, located in Anchorage												
Full-time Unemployment Insurance Technician II (07-5951), range 15, located in Juneau												
Subtotal		28,681.2	17,950.0	235.0	9,806.4	352.3	337.5	0.0	0.0	159	38	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 FY2017 Management Plan To FY2018 Governor *****													
Delete Three Positions and Travel Authority to Realize Efficiencies													
	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-365.3											
Delete three vacant positions and associated federal receipt authority within the Unemployment Insurance component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.													
The deleted positions include:													
Full-time Accounting Technician I (07-5004), range 12, located in Anchorage													
Full-time Unemployment Insurance Technician I (07-5710), range 14, located in Juneau													
Full-time Unemployment Insurance Technician I (07-6019), range 14, located in Juneau													
In addition, delete travel authority no longer needed. This aligns travel authority with actual anticipated expenditures.													
FY2018 Salary and Health Insurance Increases													
	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.7											
1007 I/A Rcpts		0.7											
1054 Empl Trng		1.3											
1151 VoTech Ed		1.3											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$79.0													
FY2018 PS Health Ins.: \$79.0													
Supervisory Unit 15 Hour Furlough Contract Terms													
	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.9											
1007 I/A Rcpts		-0.1											
1054 Empl Trng		-0.3											
1151 VoTech Ed		-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.3											
1007 I/A Rcpts		1.4											
1054 Empl Trng		1.8											

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		
										PFT	PPT	NP
1151 VoTech Ed		1.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$78.3												
	Totals	28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	16M	12.0		71,081	0	0	41,564	112,645	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		67,737	0	0	40,400	108,137	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,916	0	0	28,275	61,191	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16E / F	12.0		62,251	0	0	38,490	100,741	0
07-4516	Investigator II	FT	A	GP	Fairbanks	99	16P	12.0		81,762	0	0	45,283	127,045	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		0	0	0	0	0	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	99	23K / L	12.0		111,667	0	0	57,728	169,395	0
07-5006	Admin Asst III	FT	A	GP	Juneau	99	15L / M	12.0		68,662	0	0	40,722	109,384	0
07-5007	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5008	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J	12.0		67,188	0	0	42,241	109,429	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,912	0	0	35,238	88,150	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		62,588	0	0	40,639	103,227	0
07-5014	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16J / K	12.0		67,888	0	0	40,452	108,340	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	99	19P / Q	12.0		102,803	0	0	54,642	157,445	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	99	18M	12.0		81,811	0	0	47,332	129,143	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	99	17M / N	12.0		79,926	0	0	46,676	126,602	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,146	83,922	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16J / K	12.0		66,036	0	0	39,808	105,844	0
07-5035	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,452	0	0	29,855	67,307	0
07-5037	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5038	Appeals Officer I	FT	A	GP	Anchorage	200	17A	12.0		53,292	0	0	35,370	88,662	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5042	Investigator III	FT	A	SS	Anchorage	99	18M / N	12.0		83,065	0	0	47,769	130,834	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,089	0	0	33,907	82,996	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0
07-5051	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	99	18M	12.0		85,900	0	0	48,756	134,656	0
07-5059	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5060	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J / K	12.0		67,460	0	0	42,335	109,795	0
07-5090	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,986	0	0	27,951	59,937	0
07-5114	Unemploy Ins Clm Ctr Mgr II	FT	A	SS	Anchorage	99	20L / M	12.0		93,298	0	0	51,332	144,630	0
07-5117	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15M / N	12.0		65,983	0	0	39,789	105,772	0
07-5121	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		57,434	0	0	36,812	94,246	0
07-5124	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-5125	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14O / P	12.0		67,965	0	0	40,479	108,444	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	99	14P	12.0		68,926	0	0	40,814	109,740	0
07-5138	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	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: FY2018 Governor (13956)
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	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	33,594	81,786	0
07-5145	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		59,919	0	0	37,678	97,597	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	39,476	104,561	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		70,935	0	0	41,513	112,448	0
07-5163	Unemploy Ins Clm Ctr Mgr I	FT	A	SS	Fairbanks	99	16M	12.0		78,726	0	0	46,258	124,984	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15E / F	12.0		56,831	0	0	36,602	93,433	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A / B	12.0		57,706	0	0	36,907	94,613	0
07-5189	Appeals Officer III	FT	A	SS	Juneau	99	21K / L	12.0		98,484	0	0	53,138	151,622	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,889	0	0	31,400	73,289	0
07-5210	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J / K	12.0		68,365	0	0	42,650	111,015	0
07-5215	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16J	12.0		63,984	0	0	41,125	105,109	0
07-5223	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5233	Field Auditor II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	39,661	105,277	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5249	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	0	0	33,335	80,783	0
07-5253	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		65,776	0	0	39,717	105,493	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5284	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5285	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		58,332	0	0	37,125	95,457	0
07-5297	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		49,874	0	0	32,779	82,653	0
07-5302	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5313	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	0	40,423	102,391	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,802	109,694	0
07-5317	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5337	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E	12.0		49,776	0	0	34,146	83,922	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	99	22L / M	12.0		108,425	0	0	56,599	165,024	0
07-5375	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16P	12.0		79,792	0	0	46,629	126,421	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	35,011	87,271	0
07-5420	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14F / G	12.0		55,811	0	0	36,247	92,058	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18J / K	12.0		77,220	0	0	45,734	122,954	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16D / E	12.0		55,551	0	0	36,157	91,708	0
07-5469	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K / L	12.0		70,582	0	0	43,422	114,004	0
07-5477	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A	12.0		48,636	0	0	33,749	82,385	0
07-5478	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,427	137,255	0
07-5502	Employ/Unemploy Ins Tech	FT	A	SS	Juneau	99	20K / L	12.0		92,720	0	0	51,131	143,851	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
	Mgr														
07-5515	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,372	96,412	0
07-5519	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,739	86,220	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16D / E	12.0		57,477	0	0	36,827	94,304	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16G / J	12.0		63,324	0	0	38,863	102,187	0
07-5542	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5543	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5555	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	32,701	78,328	0
07-5557	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14K	11.0		52,547	0	0	33,710	86,257	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		79,007	0	0	44,324	123,331	0
07-5561	Unemploy Ins Tech II	FT	A	GP	Juneau	99	15N	12.0		72,246	0	0	41,970	114,216	0
07-5562	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	37,849	92,425	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K / L	12.0		62,205	0	0	38,474	100,679	0
07-5586	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14L	12.0		62,458	0	0	38,562	101,020	0
07-5589	Unemploy Ins Tech I	PT	A	GP	Anchorage	99	14M / N	11.0		58,444	0	0	35,763	94,207	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,541	0	0	36,501	93,042	0
07-5599	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		55,749	0	0	36,226	91,975	0
07-5601	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5603	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
07-5606	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14E / F	11.0		46,248	0	0	31,516	77,764	0
07-5607	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K / L	12.0		61,871	0	0	38,357	100,228	0
07-5622	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	33,404	81,050	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	37,011	95,015	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	99	15Q	12.0		79,135	0	0	44,369	123,504	0
07-5643	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14D / E	11.0		44,188	0	0	30,799	74,987	0
07-5654	Employ Sec Analyst III	FT	A	GG	Juneau	99	18L	12.0		82,208	0	0	45,439	127,647	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		71,257	0	0	41,625	112,882	0
07-5660	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5665	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5666	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19A	12.0		67,248	0	0	42,262	109,510	0
07-5678	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5680	Field Auditor I	FT	A	GP	Wasilla	200	16A	12.0		49,776	0	0	34,146	83,922	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	99	17K	12.0		71,007	0	0	43,570	114,577	0
07-5682	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14C / D	11.0		44,659	0	0	30,963	75,622	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15K / L	12.0		66,454	0	0	39,953	106,407	0
07-5694	Employ/Unemploy Ins Tech	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,427	137,255	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
	Mgr														
07-5710	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
07-5711	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14L	12.0		62,458	0	0	38,562	101,020	0
07-5712	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15F / G	12.0		58,593	0	0	37,216	95,809	0
07-5713	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	41,501	106,565	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15K / L	12.0		65,102	0	0	39,482	104,584	0
07-5715	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,539	120,291	0
07-5720	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		63,325	0	0	38,864	102,189	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	99	18L / M	12.0		90,287	0	0	50,284	140,571	0
07-5725	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		50,618	0	0	33,038	83,656	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		56,656	0	0	36,541	93,197	0
07-5737	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5738	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14F / G	12.0		53,085	0	0	35,298	88,383	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16G	12.0		61,416	0	0	38,199	99,615	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5751	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5757	Unemploy Ins Tech II	FT	A	GP	Fairbanks	203	15K / L	12.0		63,640	0	0	38,973	102,613	0
07-5763	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15J	12.0		62,664	0	0	38,633	101,297	0
07-5764	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18C / D	12.0		67,444	0	0	42,330	109,774	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18M	12.0		84,468	0	0	46,226	130,694	0
07-5768	Appeals Officer II	FT	A	GP	Juneau	99	19L / M	12.0		88,703	0	0	47,700	136,403	0
07-5769	Appeals Officer II	FT	A	GP	Juneau	205	19M	12.0		90,288	0	0	48,252	138,540	0
07-5776	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-5780	Investigator II	FT	A	GP	Anchorage	99	16M	12.0		71,081	0	0	41,564	112,645	0
07-5783	Unemply Ins Clm Ctr Mgr II	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,427	137,255	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,807	0	0	34,853	86,660	0
07-5785	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5787	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14G	11.0		51,293	0	0	33,273	84,566	0
07-5804	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		57,614	0	0	36,875	94,489	0
07-5813	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		69,492	0	0	41,011	110,503	0
07-5817	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	37,011	95,015	0
07-5820	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14C / D	11.0		44,659	0	0	30,963	75,622	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0
07-5824	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
07-5833	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14F / G	12.0		53,085	0	0	35,298	88,383	0
07-5838	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5840	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		81,171	0	0	45,078	126,249	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15C / D	12.0		53,727	0	0	35,522	89,249	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		64,130	0	0	39,144	103,274	0
07-5848	Accountant I	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	33,588	81,762	0
07-5850	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5854	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15D / E	12.0		55,666	0	0	36,197	91,863	0
07-5857	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14O / P	12.0		66,690	0	0	40,035	106,725	0
07-5863	Unemploy Ins Tech I	FT	A	GG	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5869	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,135	84,032	0
07-5872	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5875	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5878	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		50,804	0	0	33,103	83,907	0
07-5883	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5884	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,007	0	0	37,360	96,367	0
07-5893	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5898	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		56,834	0	0	36,603	93,437	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		81,769	0	0	47,318	129,087	0
07-5917	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14M / N	12.0		62,801	0	0	38,681	101,482	0
07-5918	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14F / G	12.0		55,376	0	0	36,096	91,472	0
07-5921	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15G / J	12.0		62,357	0	0	38,527	100,884	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	99	18M / N	12.0		88,739	0	0	49,745	138,484	0
07-5923	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14P	12.0		72,370	0	0	42,013	114,383	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		71,032	0	0	43,579	114,611	0
07-5943	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14G	11.0		51,293	0	0	33,273	84,566	0
07-5944	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16R / S	12.0		86,714	0	0	49,040	135,754	0
07-5949	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5952	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	37,011	95,015	0
07-5966	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15M	12.0		66,311	0	0	39,903	106,214	0
07-5967	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		65,354	0	0	39,570	104,924	0
07-6014	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,423	81,274	0
07-6015	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-6017	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-6019	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
07-6021	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14D / E	11.0		46,622	0	0	31,646	78,268	0
07-6023	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-6024	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,197	0	0	30,454	73,651	0
07-6025	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-6026	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-6027	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	99	17O / P	12.0		88,292	0	0	47,557	135,849	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	99	17L	12.0		76,892	0	0	43,588	120,480	0

	Total Positions	New	Deleted
Full Time Positions:	156	0	3
Part Time Positions:	38	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	194	0	3

Total Component Months: 2,290.0

Total Salary Costs:	11,593,625
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	7,312,594
Total Pre-Vacancy:	18,906,219
Minus Vacancy Adjustment of 5.47%:	(1,033,819)
Total Post-Vacancy:	17,872,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,872,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,894,229	16,915,747	94.65%
1005 General Fund/Program Receipts	28,622	27,057	0.15%
1007 Interagency Receipts	304,297	287,658	1.61%
1054 State Employment & Training Program	339,536	320,969	1.80%
1151 Technical Vocational Education Program Account	339,536	320,969	1.80%
Total PCN Funding:	18,906,219	17,872,400	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		79.4	235.0	95.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			79.4	235.0	95.0
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	48.5	184.5	44.5
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	25.2	50.0	50.0
2005	Moving Costs	Moving and relocation costs. Includes payments to both vendors and employees.	1.6	0.5	0.5
2006	Other Travel Costs	Cash advance fees	4.1	0.0	0.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		5,133.8	9,806.4	9,806.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			5,133.8	9,806.4	9,806.4
3000	Education Services	Membership, training, and conference fees	11.4	50.0	50.0
3001	Financial Services	Accounting financial services for disbursement of benefit claims paid	9.1	60.0	60.0
3002	Legal and Judicial Services	Contract for data entry of quarterly contribution tax reports	48.4	100.0	100.0
3003	Information Technology	Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages	0.0	450.0	450.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	124.8	78.5	65.3
3003	Information Technology	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.	310.1	125.0	125.0
3003	Information Technology	Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including	0.0	1,720.4	1,954.9

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			5,133.8	9,806.4	9,806.4
		maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.			
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	134.6	250.0	250.0
3006	Delivery Services	Freight, postage, and express mail charges	31.7	75.0	75.0
3007	Advertising and Promotions	Advertisement of online benefit internet filing system	0.6	2.5	2.5
3008	Utilities	Disposal fees for destruction of confidential documents	12.2	15.0	15.0
3009	Structure/Infrastructure/Land	Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs	9.0	25.0	25.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	52.5	25.0	25.0
3011	Other Services	Other services for purposes yet to be determined	0.0	3,209.6	3,127.5
3011	Other Services	Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	318.3	300.0	300.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	0.0	40.7	40.7

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				5,133.8	9,806.4	9,806.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	23.6	53.0	53.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	403.9	405.9	403.2
3016	Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	0.0	5.4	5.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for Reemployment Eligibility Assessment (I/A transfer to DP)	122.4	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	240.0	240.0	240.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment eligibility assessment (I/A transfer to WS)	74.5	0.0	130.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for costs for programming new systems and enhancements to existing systems	0.0	170.0	170.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				5,133.8	9,806.4	9,806.4
			utilizing Supplemental Budget Request funding (I/A transfer to DP)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.7	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for management tax collection support services (STEP/TVEP) (I/A transfer to WS)	95.0	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for management tax collection support services (STEP/TVEP) (I/A transfer to DP)	29.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment services eligibility assessment (I/A transfer to WS)	251.4	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Statewide Information Data Exchange System (I/A transfer to DP)	179.6	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Treasury Offset Project (I/A transfer to DP)	10.6	53.6	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and	6.1	0.0	0.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				5,133.8	9,806.4	9,806.4
			Tracking System (I/A transfer to DP)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	465.6	164.1	168.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	307.9	366.5	250.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	750.8	922.1	839.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	135.8	159.2	137.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	704.7	451.8	451.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	90.7	75.0	75.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	2.6	8.8	9.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	14.0	28.6	15.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	16.4	17.2	29.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	1.5	0.5
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	60.0	60.0	60.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearings and mediation	4.3	0.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement,	34.3	57.0	57.0

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			5,133.8	9,806.4	9,806.4
maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)					

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		416.5	352.3	352.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			416.5	352.3	352.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	415.7	322.3	322.3
4005	Building Materials	Repair and maintenance for office equipment	0.8	30.0	30.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		30.6	337.5	337.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			30.6	337.5	337.5
5004	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	30.6	60.0	60.0
5004	Equipment	Capital outlay authority for purposes yet to be determined	0.0	277.5	277.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			21,277.2	27,515.0	27,289.8
5007 Federal Health and Human Services - Miscellaneous Grants		Unemployment Insurance Administration federal grant to support program administrative operations	21,277.2	27,515.0	26,749.8
5007 Federal Health and Human Services - Miscellaneous Grants		Wagner Peyser Act federal grant receipts for support of various employment programs	0.0	0.0	40.0
5007 Federal Health and Human Services - Miscellaneous Grants		Federal Supplemental Budget Request funds to implement and support program integrity, performance, and system improvements	0.0	0.0	500.0
5005 GF/Prgm (1005 GF/Prgm)			1.5	47.7	47.7
5108 Program Receipts General Government - Charges for Services		Collections from non-state entities for the release of confidential information	1.5	47.7	47.7
5007 I/A Rcpts (1007 I/A Rcpts)			275.7	302.6	304.6
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	46.0	18.7
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center	37.1	41.4	37.1
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable service agreements with Business Services for Workforce Innovation and Opportunity Act Rapid Response	3.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff attending meetings with employers and employees affected by mass layoffs or dislocations	0.0	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for release of confidential information	120.3	100.0	140.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records.	88.5	77.7	77.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Virtual Contact Center	4.2	8.0	4.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center	21.7	24.5	21.7
6054 Empl Trng (1054 Empl Trng)			322.3	409.8	412.6
6560 State Training and Employment Program - Contributions		Funding for State Training and Employment Program (STEP) accounting and collection services by the Unemployment Insurance Tax Administration and Audit section	322.3	409.8	412.6
6151 VoTech Ed (1151 VoTech Ed)			322.2	406.1	408.9
6775 Technical Vocational Education Program - Contributions		Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the Unemployment Insurance Tax Administration and Audit section	322.2	406.1	408.9

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

Component: Unemployment Insurance (2276)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				4,195.9	3,398.9	3,246.5
With Department of Administration				2,527.4	2,198.3	1,971.5
With Department of Labor and Workforce Development				1,537.0	1,063.2	1,137.2
With Department of Health and Social Services				0.0	5.4	5.8
With Department of Transportation/Public Facilities				40.8	57.0	57.0
With Department of Law				90.7	75.0	75.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	124.8	78.5	65.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	0.0	40.7	40.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	23.6	53.0	53.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	403.9	405.9	403.2
3016	Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	0.0	5.4	5.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for	122.4	0.0	0.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reemployment Eligibility Assessment (I/A transfer to DP) Reimbursable services agreement with Labor Market Information (LMI) for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	240.0	240.0	240.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment eligibility assessment (I/A transfer to WS)	74.5	0.0	130.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to DP)	0.0	170.0	170.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.7	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for management tax collection support services (STEP/TVEP) (I/A transfer to WS)	95.0	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for management tax collection support services (STEP/TVEP) (I/A transfer to DP)	29.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment services eligibility assessment (I/A transfer to WS)	251.4	0.0	0.0

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Statewide Information Data Exchange System (I/A transfer to DP)	179.6	0.0	0.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Treasury Offset Project (I/A transfer to DP)	10.6	53.6	0.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and Tracking System (I/A transfer to DP)	6.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	465.6	164.1	168.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	307.9	366.5	250.8
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	750.8	922.1	839.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	135.8	159.2	137.3
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	704.7	451.8	451.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	90.7	75.0	75.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	2.6	8.8	9.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	14.0	28.6	15.1

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	16.4	17.2	29.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	1.5	0.5
3029 Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	60.0	60.0	60.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearings and mediation	4.3	0.0	5.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	34.3	57.0	57.0