

State of Alaska
FY2019 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 preventing, detecting, and recovering benefit overpayments.

Major Component Accomplishments in 2017

During FY2017, the Unemployment Insurance (UI) component:

- Paid UI benefits in a timely manner to 38,877 claimants totaling over \$128 million.
- Responded to 155,390 phone calls from claimants. Additionally, 98 percent of clients used automated systems to file their biweekly claims.
- Deposited nearly \$136 million of contributions into the UI Trust Fund and over \$20 million into the State Training and Employment Program and Alaska Technical and Vocational Education Program accounts.
- Collected \$5.1 million in overpaid benefits, \$1.2 million was collected from the Treasury Offset Program (TOP) which went into production in 2017.
- Implemented a Benefit Internet Filing upgrade to better serve claimants in the accurate reporting of work and earnings in efforts to reduce overpayment of UI benefits.

Key Component Challenges

The Unemployment Insurance (UI) component is challenged with maintaining service levels given the current high rate of staff turnover and reduced federal funds.

The UI program is developing a data-mining tool as an early intervention method to prevent UI benefit fraud. Once in production, the tool will guide unemployed Alaskans to provide accurate information when filing for UI benefits. Implementation is projected for December 2017. Additionally, upgrades are being made to the Tax Online Systems (TOS) to better serve the needs of Alaskan employers and allow for more efficient automated filing of quarterly contribution reports and online payments of employment security taxes.

Significant Changes in Results to be Delivered in FY2019

By FY2019, the Unemployment Insurance component will implement a single common intake system to integrate business and job seeker services and unemployment insurance.

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
26 USC Chapter 65	Abatements, Credits, and Refunds
Social Security Act Title III	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	Alaska Employment Security Act
AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 85	Employment Security
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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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	154	152	Annual Salaries	11,212,321
Part-time	34	34	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,127,798
			<i>Less 3.79% Vacancy Factor</i>	(695,619)
			Lump Sum Premium Pay	0
Totals	188	186	Total Personal Services	17,644,500

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	2	0	2
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	0	0	1	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	2	0	9	0	11
Employ Sec Analyst III	1	0	10	0	11
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Field Auditor I	3	1	3	3	10
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	1	0	1
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	31	5	41	0	77
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	59	12	112	3	186

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	15,460.9	17,872.4	17,872.4	17,872.4	17,644.5	-227.9	-1.3%
72000 Travel	52.2	95.0	95.0	95.0	55.0	-40.0	-42.1%
73000 Services	4,689.7	9,806.4	9,806.4	10,106.4	5,111.6	-4,994.8	-49.4%
74000 Commodities	220.7	352.3	352.3	352.3	252.3	-100.0	-28.4%
75000 Capital Outlay	0.0	337.5	337.5	37.5	7.5	-30.0	-80.0%
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	20,423.5	28,463.6	28,463.6	28,463.6	23,070.9	-5,392.7	-18.9%
Fund Sources:							
1002Fed Rcpts (Fed)	19,464.4	27,289.8	27,289.8	27,289.8	21,952.8	-5,337.0	-19.6%
1005GF/Prgm (DGF)	0.3	47.7	47.7	47.7	7.9	-39.8	-83.4%
1007I/A Rcpts (Other)	229.9	304.6	304.6	304.6	289.8	-14.8	-4.9%
1054Empl Trng (DGF)	363.3	412.6	412.6	412.6	410.2	-2.4	-0.6%
1151VoTech Ed (DGF)	365.6	408.9	408.9	408.9	410.2	1.3	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	729.2	869.2	869.2	869.2	828.3	-40.9	-4.7%
Other Funds	229.9	304.6	304.6	304.6	289.8	-14.8	-4.9%
Federal Funds	19,464.4	27,289.8	27,289.8	27,289.8	21,952.8	-5,337.0	-19.6%
Positions:							
Permanent Full Time	158	156	156	154	152	-2	-1.3%
Permanent Part Time	39	38	38	34	34	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
1002 Fed Rcpts		27,289.8										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		304.6										
1054 Empl Trng		412.6										
1151 VoTech Ed		408.9										
Subtotal		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Appeals Officer I/II (07-5038) from Full-Time to Part-time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer an Appeals Officer I/II position (07-5038) from Anchorage to Juneau and change the time status from full-time to part-time within the Unemployment Insurance (UI) component. This vacant position was part of the UI Appeals Anchorage office that closed due to the department's effort to find efficiencies. Juneau staff has assumed the duties previously handled by the Anchorage office, and this position is needed in Juneau to support the workload.												
Change Employment Security Analyst II (07-5557) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change an Employment Security Analyst II position (07-5557) from part-time to full-time within the Unemployment Insurance (UI) component. This position is needed full-time to serve as the principle trainer for UI Program staff in Anchorage. The position drafts laws and regulations, develops and writes procedures and policies, and monitors the UI program workload and quality to ensure Alaska meets federally defined performance measures.												
Delete Six Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Delete six vacant positions within the Unemployment Insurance component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Office Assistant I (07-5090), range 8, located in Juneau												
Full-time Employment Security Analyst III (07-5841), range 18, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5542), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5737), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5893), range 14, located in Juneau												
Part-time Unemployment Insurance Technician I (07-5949), range 14, located in Juneau												

Align Authority with Anticipated Expenses

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	
	LIT	0.0	0.0	0.0	300.0	0.0	-300.0	0.0	0.0	0	0	0
Transfer capital outlay authority to pay anticipated services expenses. Additional services authority is needed to cover increased contract service costs. The remaining capital outlay authority is sufficient to cover anticipated expenses.												
	Subtotal	28,463.6	17,872.4	95.0	10,106.4	352.3	37.5	0.0	0.0	154	34	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,411.3										
1005 GF/Prgm		-39.8										
1007 I/A Rcpts		-15.2										
1054 Empl Trng		-3.7										
The Unemployment Insurance budget can be reduced to bring the budget into alignment with actual expenses.												
Delete Two Employment Security Analysts no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Unemployment Insurance component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Employment Security Analyst II (07-5894), range 17, located in Juneau												
Full-time Employment Security Analyst II (21-3041), range 17, located in Juneau												
FY2019 Salary and Health Insurance Increases												
	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.3										
1007 I/A Rcpts		0.4										
1054 Empl Trng		1.3										
1151 VoTech Ed		1.3										
Salary and Health Insurance Increases: \$77.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	23,070.9	17,644.5	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	GP	Anchorage	200	16E / F	12.0		58,951	0	0	37,853	96,804	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	0	41,070	109,254	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,171	0	0	28,871	62,042	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16F / G	12.0		64,399	0	0	39,751	104,150	0
07-4516	Investigator II	FT	A	GP	Fairbanks	99	16P / Q	12.0		83,090	0	0	46,263	129,353	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	99	23L	12.0		115,160	0	0	58,952	174,112	0
07-5006	Admin Asst III	FT	A	GP	Juneau	99	15M	12.0		69,298	0	0	41,458	110,756	0
07-5007	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-5008	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J / K	12.0		68,727	0	0	42,775	111,502	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,796	0	0	36,405	91,201	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16E	12.0		62,220	0	0	40,508	102,728	0
07-5014	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16K	12.0		69,336	0	0	41,471	110,807	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	99	19Q	12.0		105,872	0	0	55,716	161,588	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	99	18M / N	12.0		83,916	0	0	48,067	131,983	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17A / B	12.0		58,410	0	0	39,180	97,590	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	35,424	87,405	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		57,591	0	0	37,379	94,970	0
07-5035	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,560	0	0	30,749	69,309	0
07-5037	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,250	0	0	33,776	81,026	0
07-5038	Appeals Officer I	PT	A	GP	Juneau	205	17A / B	11.0		53,218	0	0	34,413	87,631	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17M / N	12.0		81,457	0	0	45,694	127,151	0
07-5042	Investigator III	FT	A	SS	Anchorage	200	18N	12.0		83,232	0	0	47,828	131,060	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		50,901	0	0	35,048	85,949	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	0	32,169	74,805	0
07-5051	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		41,704	0	0	30,401	72,105	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	99	18M / N	12.0		87,179	0	0	49,203	136,382	0
07-5059	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5060	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K	12.0		69,360	0	0	42,995	112,355	0
07-5114	Unemply Ins Clm Ctr Mgr II	FT	A	SS	Anchorage	99	20M	12.0		93,421	0	0	51,378	144,799	0
07-5117	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15N	12.0		68,466	0	0	41,168	109,634	0
07-5121	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-5124	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14A / B	11.0		42,306	0	0	30,611	72,917	0
07-5125	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14P	12.0		68,594	0	0	41,212	109,806	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	99	14P / Q	12.0		69,579	0	0	41,556	111,135	0
07-5138	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14C / D	12.0		48,863	0	0	34,338	83,201	0
07-5141	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		49,931	0	0	34,710	84,641	0
07-5145	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,783	100,403	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: FY2019 Governor (14641)
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
07-5150	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,321	106,357	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		73,258	0	0	42,837	116,095	0
07-5163	Unemploy Ins Clm Ctr Mgr I	FT	A	SS	Fairbanks	99	16M / N	12.0		78,003	0	0	46,007	124,010	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15F / G	12.0		58,772	0	0	37,790	96,562	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		60,649	0	0	38,444	99,093	0
07-5189	Appeals Officer III	FT	A	SS	Juneau	99	21L	12.0		100,461	0	0	53,831	154,292	0
07-5201	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,844	0	0	33,983	81,827	0
07-5210	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K	12.0		69,360	0	0	42,995	112,355	0
07-5215	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16K / L	12.0		66,776	0	0	42,095	108,871	0
07-5223	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,514	0	0	33,868	81,382	0
07-5233	Field Auditor II	FT	A	GP	Anchorage	200	17G / J	12.0		67,668	0	0	40,890	108,558	0
07-5248	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		54,724	0	0	36,380	91,104	0
07-5249	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5253	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		67,977	0	0	40,998	108,975	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		56,349	0	0	36,946	93,295	0
07-5284	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5285	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14L	12.0		59,184	0	0	37,934	97,118	0
07-5297	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-5302	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14N	12.0		64,032	0	0	39,623	103,655	0
07-5313	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16F / J	12.0		63,732	0	0	41,035	104,767	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		71,412	0	0	42,194	113,606	0
07-5317	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	37,982	97,305	0
07-5337	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		51,636	0	0	35,304	86,940	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	99	22M	12.0		111,488	0	0	57,673	169,161	0
07-5375	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16P / Q	12.0		79,900	0	0	46,667	126,567	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		55,376	0	0	36,607	91,983	0
07-5420	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,809	92,765	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		79,404	0	0	46,495	125,899	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,444	0	0	36,979	93,423	0
07-5464	Field Auditor I	FT	A	GP	Palmer	200	16A / B	12.0		51,094	0	0	35,115	86,209	0
07-5469	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16L	12.0		71,616	0	0	43,781	115,397	0
07-5477	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0
07-5478	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	36,238	90,553	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		62,788	0	0	39,190	101,978	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J / K	12.0		88,780	0	0	49,761	138,541	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	99	20L	12.0		94,077	0	0	51,607	145,684	0
07-5515	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14K / L	12.0		60,080	0	0	38,246	98,326	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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
07-5519	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16A / B	12.0		52,944	0	0	35,760	88,704	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,598	103,558	0
07-5543	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	37,982	97,305	0
07-5555	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,778	81,034	0
07-5557	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	36,579	91,875	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,894	127,926	0
07-5561	Unemploy Ins Tech II	FT	A	GP	Juneau	99	15N / O	12.0		73,322	0	0	42,860	116,182	0
07-5562	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16E / F	12.0		63,769	0	0	41,047	104,816	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15L	12.0		63,624	0	0	39,481	103,105	0
07-5586	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,514	0	0	33,868	81,382	0
07-5589	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5599	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5601	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-5603	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,192	0	0	33,756	80,948	0
07-5606	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14A / B	11.0		42,306	0	0	30,611	72,917	0
07-5607	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,222	0	0	36,205	90,427	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15L	12.0		63,624	0	0	39,481	103,105	0
07-5622	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		50,675	0	0	34,969	85,644	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		50,448	0	0	34,890	85,338	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	99	15Q / R	12.0		80,421	0	0	45,333	125,754	0
07-5643	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14E / F	11.0		45,783	0	0	31,822	77,605	0
07-5654	Employ Sec Analyst III	FT	A	GG	Juneau	99	18L / M	12.0		83,655	0	0	46,460	130,115	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		73,540	0	0	42,936	116,476	0
07-5660	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,780	0	0	36,400	91,180	0
07-5665	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14D / E	12.0		50,675	0	0	34,969	85,644	0
07-5666	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		57,419	0	0	37,319	94,738	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19L / M	12.0		89,177	0	0	49,900	139,077	0
07-5678	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	32,411	75,743	0
07-5680	Field Auditor I	FT	A	GP	Palmer	200	16B / C	12.0		52,740	0	0	35,689	88,429	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	99	17K / L	12.0		72,449	0	0	44,072	116,521	0
07-5682	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20A / B	12.0		74,496	0	0	44,785	119,281	0
07-5711	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14L / M	12.0		63,558	0	0	39,458	103,016	0
07-5712	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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
07-5713	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16F / J	12.0		65,330	0	0	41,591	106,921	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15L	12.0		65,532	0	0	40,146	105,678	0
07-5715	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,461	0	0	31,013	74,474	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		77,787	0	0	44,415	122,202	0
07-5720	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		65,500	0	0	40,135	105,635	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	99	18M	12.0		91,365	0	0	50,662	142,027	0
07-5725	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,604	84,501	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16D / E	12.0		58,772	0	0	37,790	96,562	0
07-5738	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,881	89,173	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16G / J	12.0		63,006	0	0	39,266	102,272	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		58,951	0	0	37,853	96,804	0
07-5751	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5757	Unemploy Ins Tech II	FT	A	GP	Fairbanks	203	15L	12.0		65,532	0	0	40,146	105,678	0
07-5763	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15J / K	12.0		63,514	0	0	39,443	102,957	0
07-5764	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	0	33,394	79,546	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		69,779	0	0	43,141	112,920	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	39,034	101,374	0
07-5768	Appeals Officer II	FT	A	GP	Juneau	205	19L	12.0		87,444	0	0	47,780	135,224	0
07-5769	Appeals Officer II	FT	A	GP	Juneau	205	19G / J	12.0		79,970	0	0	45,176	125,146	0
07-5776	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-5780	Investigator II	FT	A	GP	Anchorage	99	16M / N	12.0		71,370	0	0	42,180	113,550	0
07-5783	Unemploy Ins Clm Ctr Mgr II	FT	A	SS	Juneau	205	20J / K	12.0		89,970	0	0	50,176	140,146	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,727	0	0	36,033	89,760	0
07-5785	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		54,408	0	0	36,270	90,678	0
07-5787	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5804	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5813	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	30,404	72,116	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		71,772	0	0	42,320	114,092	0
07-5817	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5820	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14D / E	11.0		46,320	0	0	32,009	78,329	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	31,928	73,874	0
07-5824	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		57,099	0	0	37,208	94,307	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	31,928	73,874	0
07-5833	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,881	89,173	0
07-5838	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5840	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		56,151	0	0	36,877	93,028	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15E / F	12.0		57,531	0	0	37,358	94,889	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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
07-5847	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		66,328	0	0	40,423	106,751	0
07-5848	Accountant I	FT	A	GP	Juneau	205	14C / D	12.0		49,844	0	0	34,680	84,524	0
07-5850	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		57,099	0	0	37,208	94,307	0
07-5854	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15B / C	12.0		50,675	0	0	34,969	85,644	0
07-5857	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14P	12.0		68,594	0	0	41,212	109,806	0
07-5863	Unemploy Ins Tech I	FT	A	GG	Anchorage	200	14J / K	12.0		57,099	0	0	37,208	94,307	0
07-5869	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,710	69,431	0
07-5872	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	37,982	97,305	0
07-5875	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5878	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,604	84,501	0
07-5883	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5884	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	38,285	98,477	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
07-5898	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,707	80,759	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	99	18K / L	12.0		87,834	0	0	49,432	137,266	0
07-5917	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14N	12.0		63,720	0	0	39,514	103,234	0
07-5918	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,809	92,765	0
07-5921	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	0	34,890	85,338	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	99	18N	12.0		90,278	0	0	50,283	140,561	0
07-5923	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14P / Q	12.0		74,036	0	0	43,108	117,144	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18E / F	12.0		73,580	0	0	44,466	118,046	0
07-5943	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14G / J	11.0		51,878	0	0	33,946	85,824	0
07-5944	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16L / M	12.0		68,578	0	0	42,723	111,301	0
07-5952	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5966	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15M / N	12.0		68,287	0	0	41,106	109,393	0
07-5967	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,175	105,791	0
07-6014	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		50,804	0	0	33,572	84,376	0
07-6015	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		41,074	0	0	30,182	71,256	0
07-6017	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		41,767	0	0	30,423	72,190	0
07-6021	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14E / F	11.0		48,313	0	0	32,704	81,017	0
07-6023	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-6024	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14C / D	11.0		44,659	0	0	31,431	76,090	0
07-6025	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,989	0	0	31,197	75,186	0
07-6026	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
07-6027	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,131	0	0	30,898	74,029	0
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	99	17L / M	12.0		78,558	0	0	44,684	123,242	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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
	Total Positions		New	Deleted										Total Salary Costs:	11,212,321
														Total COLA:	0
	Full Time Positions:	152	0	2										Total Premium Pay::	0
	Part Time Positions:	34	0	0										Total Benefits:	7,127,798
	Non Permanent Positions:	0	0	0											
	Positions in Component:	186	0	2										Total Pre-Vacancy:	18,340,119
														Minus Vacancy Adjustment of 3.79%:	(695,619)
														Total Post-Vacancy:	17,644,500
	Total Component Months:	2,198.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	17,644,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,534,407	16,869,347	95.61%
1005 General Fund/Program Receipts	5,922	5,697	0.03%
1007 Interagency Receipts	114,720	110,368	0.63%
1054 State Employment & Training Program	342,535	329,543	1.87%
1151 Technical Vocational Education Program Account	342,535	329,543	1.87%
Total PCN Funding:	18,340,119	17,644,500	100.00%

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		52.2	95.0	55.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			52.2	95.0	55.0
2000	In-State Employee Travel	Staff travel to support the department's mission	24.8	45.0	25.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	27.3	50.0	30.0
2006	Other Travel Costs	Cash advance fees	0.1	0.0	0.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		4,689.7	10,106.4	5,111.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			4,689.7	10,106.4	5,111.6
3000	Education Services	Membership, training, and conference fees	20.6	50.0	50.0
3001	Financial Services	Accounting financial services for disbursement of benefit claims paid	5.1	60.0	60.0
3002	Legal and Judicial Services	Contract for data entry of quarterly contribution tax reports	45.9	50.2	50.2
3003	Information Technology	Maintenance costs for program-specific software to include tax audit system software	655.2	675.0	675.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	65.3	65.6	65.6
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 including web application developments and implementation of SharePoint platform services web development	0.0	2,006.6	209.7
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	120.1	120.1	120.1
3006	Delivery Services	Freight, postage, and express mail charges	24.0	50.0	50.0
3007	Advertising and Promotions	Advertisement of online benefit internet filing system	1.5	2.5	2.5

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			4,689.7	10,106.4	5,111.6
3008	Utilities	Disposal fees for destruction of confidential documents	12.5	15.0	15.0
3009	Structure/Infrastructure/Land	Assessment fee for space remodel; building repairs, management meetings, and training room space rental costs	0.1	25.0	25.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	20.8	25.0	25.0
3011	Other Services	Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	104.5	3,457.3	259.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	31.0	33.2	33.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	41.0	43.8	43.5
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)	301.5	401.6	401.6
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)	5.8	5.8	5.8

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				4,689.7	10,106.4	5,111.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Secure Access Management system support (I/A transfer to DP)	0.0	27.9	27.9
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	219.0	225.0	225.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Reemployment Services and Eligibility Assessment (I/A transfer to WS)	350.8	161.6	161.6
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)	40.0	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for one-time projects including assistance in monitoring fraudulent and non-fraudulent overpayments, the Treasury Offset Program, and the State Information Data Exchange System (I/A transfer to DP)	218.3	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for data analytics (I/A transfer to LMI)	70.3	31.1	31.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	243.4	293.7	293.7
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications Enterprise	178.1	186.0	186.0

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			4,689.7	10,106.4	5,111.6
Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	786.9	865.6	865.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	116.8	135.2	135.2
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	782.6	792.7	792.7
3023	Inter-Agency Building Leases	Trans - Department-wide Building leases chargeback (I/A transfer to DOT/PF)	5.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	77.3	75.0	75.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	7.4	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	11.3	12.4	12.4
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	28.6	31.1	31.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Data Processing (334) Data Processing costs associated with tax collection efforts (I/A transfer to DP)	67.6	70.0	70.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Reimbursable services agreement with Department of Administration for hearing and mediation services (I/A transfer to DOA)	0.0	5.0	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)	30.2	57.0	57.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		220.7	352.3	252.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			220.7	352.3	252.3
4000	Business	General business supplies such as office consumables and computer equipment	220.7	322.3	222.3
4005	Building Materials	Repair and maintenance for office equipment	0.0	30.0	30.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	37.5	7.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	37.5	7.5
5004	Equipment	Equipment to include high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	0.0	37.5	7.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			19,464.4	27,289.8	21,952.8
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grant to support Unemployment Insurance program administration	19,464.4	26,749.8	21,412.8
5007 Federal Health and Human Services - Miscellaneous Grants		Wagner-Peyser Act grant receipts for support of various employment programs	0.0	40.0	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	500.0	500.0
5005 GF/Prgm (1005 GF/Prgm)			0.3	47.7	7.9
5108 Program Receipts General Government - Charges for Services		Collections from non-state entities for the release of information and Secure Access Management	0.3	47.7	7.9
5007 I/A Rcpts (1007 I/A Rcpts)			229.9	304.6	289.8
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center	44.0	44.0	44.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Secure Access Management	0.0	2.5	2.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Secure Access Management	0.0	19.3	4.5
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for release of information and Secure Access Management	105.5	115.6	115.6
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with Department of Law for Secure	0.0	6.3	6.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Access Management Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records	74.8	77.7	77.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Virtual Contact Center	4.4	4.4	4.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center	0.0	21.7	21.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement with Workforce Development for Workforce Innovation and Opportunity Act Rapid Response	1.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for publications work for Trade Adjustment Assistance Healthcare Tax Credit	0.0	4.0	4.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Secure Access Management	0.0	4.1	4.1
6054 Empl Trng (1054 Empl Trng)			363.3	412.6	410.2
6560 State Training and Employment Program - Contributions		Funding for State Training and Employment Program funds for accounting and collection services by the Unemployment Insurance Tax Administration and Audit section	363.3	412.6	410.2
6151 VoTech Ed (1151 VoTech Ed)			365.6	408.9	410.2
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program funds for accounting and collection services by the	365.6	408.9	410.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source		Unemployment Insurance Tax Administration and Audit section			

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

Component: Unemployment Insurance (2276)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				3,679.4	3,569.7	3,569.2
With Department of Administration				2,220.8	2,397.7	2,397.7
With Department of Labor and Workforce Development				1,339.5	1,034.2	1,033.7
With Department of Health and Social Services				5.8	5.8	5.8
With Department of Transportation/Public Facilities				36.0	57.0	57.0
With Department of Law				77.3	75.0	75.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	65.3	65.6	65.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	31.0	33.2	33.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	41.0	43.8	43.5
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)	301.5	401.6	401.6
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)	5.8	5.8	5.8
3016	Inter-Agency Economic	Labor - Data Processing (334)	Reimbursable services agreement	0.0	27.9	27.9

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Development	with Data Processing for Secure Access Management system support (I/A transfer to DP)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	219.0	225.0	225.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761) Reimbursable services agreement with Workforce Services for Reemployment Services and Eligibility Assessment (I/A transfer to WS)	350.8	161.6	161.6
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)	40.0	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for one-time projects including assistance in monitoring fraudulent and non-fraudulent overpayments, the Treasury Offset Program, and the State Information Data Exchange System (I/A transfer to DP)	218.3	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for data analytics (I/A transfer to LMI)	70.3	31.1	31.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	243.4	293.7	293.7
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)	178.1	186.0	186.0

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	786.9	865.6	865.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	116.8	135.2	135.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	782.6	792.7	792.7
3023 Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	5.8	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	77.3	75.0	75.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	7.4	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	11.3	12.4	12.4
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	28.6	31.1	31.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4	0.4
3029 Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to DP)	67.6	70.0	70.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services (I/A transfer to DOA)	0.0	5.0	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)	30.2	57.0	57.0