

# **State of Alaska FY2011 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 program contributes to the department's mission by keeping skilled workers in Alaska and sustaining the economy during periods of economic downturn.

### Core Services

- Pay Unemployment Insurance (UI) benefits to workers who are temporarily unemployed.
- Assess and collect employer contributions for deposit into the UI Trust Fund.
- Provide web-based applications to workers and employers for accessing the Tax On-Line System and Benefit Internet Filing system.
- Work with and educate employers on how to meet the UI tax and reporting requirements.
- Ensure trust fund solvency is maintained by reviewing UI tax rate calculations.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering UI benefit overpayments.
- Unemployment Insurance Trust Fund accounting.

### Key Component Challenges

There will be an increased reliance on information technology and the program will continue to concentrate on delivering core Unemployment Insurance (UI) products electronically to ensure employers and claimants receive adequate and continuous services. However, progress on current projects to improve services through the use of information technology will continue to be a challenge with the limited available programming staff and their level of training and experience.

The program is challenged to meet federal performance and quality measures (adjudication and timeliness), as well as overall customer service due to the workload resulting from multiple UI extension programs.

Alaska's seasonally adjusted unemployment rate continues to be above 8%. As a result, state Extended Benefits (EB) remain available. For the first time, the unemployment rate was sufficient to begin a High Unemployment Period trigger in May 2009. This resulted in an increase in the maximum number of EB week's payable from 13 to 20. Eligible claimants that have exhausted their regular UI and EB benefits may continue to file for and collect benefits under the federal Emergency Unemployment Compensation (EUC) program. Staff is struggling to keep up with the workload generated from paying multiple extension programs.

Alaska struggles to make significant progress with the two-year federally mandated Corrective Action Plan for Benefits Data Validation. Limited staff resources and unplanned vacancies resulted in significant project delays. The division recently secured a long term non-perm position to assist with remediation of benefit populations and data extracts in conjunction with the restructuring of the data collection processes for the federal Employment and Training Administration reports. Remediation on all populations is expected to be completed by validation year 2011.

### Significant Changes in Results to be Delivered in FY2011

The Unemployment Insurance (UI) component is requesting an increase of \$2.45 million in federal receipt authorization due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, Emergency Unemployment Compensation grants, and additional grant funding for a Data Access Auditing System. The unanticipated increase to federal funding will support program staff operations and be used to upgrade UI program computers, software and office equipment. The Unemployment Insurance program will build an automated system to monitor individuals who view confidential information. The web-based system will record user identification, information viewed, date and time, and purpose of inquiry and insure confidential information is kept secure.

Planned improvements to the Benefits Internet Filing system include verification of payment, claim monetary information, the ability to read online adjudications, claimant access to payment information, the ability to view and print their 1099

form for taxes and continued streamlining of the ability to pre-fill claimant data which will save time during the intake of an application.

A project to improve procedures, equipment and processes of the UI Appeals Tribunal Unit has begun. This will include updating office scanning equipment, storage, recordings, scheduling and workflow processes between the Appeals Unit and Claim Centers.

The Time Distribution and Cost Model Project was implemented on November 1, 2009. This system is used to balance staffing and create accurate data for the Resource Justification Model reports. The system will also be used for reporting expenditure of funds to federal agencies.

## Major Component Accomplishments in 2009

Unemployment Insurance benefits totaling \$194.4 million were paid to 54,743 insured workers. This is an increase of \$89.3 in benefits and 9,362 more filers from last year. During the same period, over \$141.9 million in contributions were deposited into the UI Trust Fund. \$14.5 million less was collected from last year and is due to a lower tax rate on employers.

Upgrades have been made to the Benefits Internet Filing (BIF) system to allow individuals to file for benefit extensions and enroll in direct deposit and debit cards. During the past year, 49,725 or 30% of initial claims and 219,521 or 24% of weekly certifications were filed through the BIF system. Online filing is an efficient, cost effective alternative and the program continues to look for ways to enhance and promote the BIF system.

Additional phases of tax online services continue to improve staff efficiency and simplify quarterly contribution filing for employers. A total of 28,900 reports were filed online in FY2009. To date, 40% of all active Alaska employers are filing their reports online. Many upgrades have been made to the Tax Online System to create a more efficient, user-friendly, and secure website. Employers can access submitted online reports, register new businesses and pay their taxes. Payroll companies can upload one wage file and submit a single payment encompassing all employers they represent. Over \$26 million was collected through electronic fund transfers in FY2009.

Benefit Payment Control increased collection activities resulting in the recovery of approximately \$3.6 million in benefit overpayments. Of this total, over \$2.2 million was recovered through PFD levy requests submitted to the Department of Revenue. Significant progress has been made using the Aggregate Workforce Analytics and Reporting Engine (AWARE) data-mining tool, to detect fraudulent claim filings and overpayments. Using AWARE, Benefit Payment Control was able to identify individuals filing claims from outside the country.

The UI Program continues to improve electronic payment of benefits through direct deposit and debit cards. Currently, 72% of UI recipients are receiving benefits electronically. This represents more secure and timely payment to unemployed Alaskans. It is also efficient and results in cost savings to the program.

The Department was successful in supporting the passage of Senate Bill 170 bringing Alaska law into compliance and conformity with the Federal Unemployment Tax Act (FUTA) on how federally recognized Indian tribes are treated for unemployment insurance purposes. Compliance with FUTA ensures Alaskan employers will continue to receive their FUTA tax credit of up to 90 percent of the federal unemployment tax. Additionally, Alaska's unemployment insurance program will continue to be eligible for federal administrative funding. By implementing this change in law, Alaska received a one-time payment of \$5.2 million under the American Recovery and Reinvestment Act (ARRA) of 2009.

Despite staffing shortages, claim centers answered 235,115 calls. Changes to the workload management process have improved efficiency by enabling more people to file their UI claims on the internet. In FY2009 the Division processed 26,798 more initial claims.

As a result of improvements made in the auditing process and access to online tools, the Quality Control Unit met federal timeliness goals with 92% of the cases being completed in 60 days or less. The Unit converted all paper audits into electronic format, making it completely paperless.

Continued work on the automation of wage transfers has increased the number of automated combined wage claims from 28% to 70% from the previous year.

## Statutory and Regulatory Authority

### Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
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 108 - 295	SUTA Dumping Prevention Act of 2004
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Title 20 CFR, Chapter V	Employment and Training Administration

### Statutory Authority:

AS 23.20	Alaska Employment Security Act
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### Administrative Regulations:

8 AAC 85	Employment Security
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## Contact Information

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### Unemployment Insurance Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,330.0	15,702.4	15,946.5
72000 Travel	177.0	132.7	132.7
73000 Services	4,096.2	4,825.0	7,108.9
74000 Commodities	385.0	622.5	664.8
75000 Capital Outlay	50.8	255.0	255.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,039.0</b>	<b>21,537.6</b>	<b>24,107.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	17,888.9	19,614.7	22,064.7
1004 General Fund Receipts	242.8	0.0	0.0
1007 Inter-Agency Receipts	103.3	105.1	105.1
1054 State Employment & Training Program	313.9	367.8	367.8
1108 Statutory Designated Program Receipts	55.8	86.8	86.8
1151 Technical Vocational Education Program Account	313.9	367.8	367.8
1212 Federal Stimulus: ARRA 2009	120.4	995.4	1,115.7
<b>Funding Totals</b>	<b>19,039.0</b>	<b>21,537.6</b>	<b>24,107.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
State Employment and Training Program	51394	313.9	0.0	0.0	367.8	367.8
Technical Vocational Education Program	51433	313.9	0.0	0.0	367.8	367.8
<b>Unrestricted Total</b>		<b>627.8</b>	<b>0.0</b>	<b>0.0</b>	<b>735.6</b>	<b>735.6</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	17,888.9	0.0	0.0	19,614.7	22,064.7
Interagency Receipts	51015	103.3	0.0	0.0	105.1	105.1
Statutory Designated Program Receipts	51063	55.8	0.0	0.0	86.8	86.8
Federal Economic Stimulus	51118	120.4	0.0	0.0	995.4	1,115.7
<b>Restricted Total</b>		<b>18,168.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20,802.0</b>	<b>23,372.3</b>
<b>Total Estimated Revenues</b>		<b>18,796.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21,537.6</b>	<b>24,107.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>20,610.1</b>	<b>927.5</b>	<b>21,537.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	0.0	-995.4	0.0	-995.4
<b>Proposed budget increases:</b>				
-Increase Federal Authorization to Align with Anticipated Grant Receipts	0.0	2,450.0	0.0	2,450.0
-Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	0.0	764.6	0.0	764.6
-Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	0.0	351.1	0.0	351.1
<b>FY2011 Governor</b>	<b>0.0</b>	<b>23,180.4</b>	<b>927.5</b>	<b>24,107.9</b>

**Unemployment Insurance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	155	165	Annual Salaries	10,998,300
Part-time	66	56	Premium Pay	0
Nonpermanent	6	4	Annual Benefits	6,120,884
			<i>Less 6.85% Vacancy Factor</i>	<i>(1,172,684)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>227</b>	<b>225</b>	<b>Total Personal Services</b>	<b>15,946,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	2	0	4	0	6
Accounting Tech II	1	0	6	0	7
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee II	3	0	3	0	6
Appeals Referee III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
Employ Sec Analyst II	1	0	10	0	11
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	17	0	32	0	49
Employ Sec Spec IB	28	6	18	0	52
Employ Sec Spec II	5	0	5	0	10
Employ Sec Spec III	5	1	4	0	10
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	5	1	2	1	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	1	0	6
Investigator III	1	0	0	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Prog Coordinator	0	0	3	0	3
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemp Ins Support Svcs Mgr	0	0	1	0	1
Unemployment Ins Spec II	0	0	7	0	7
Unemployment Ins Spec III	0	0	2	0	2
<b>Totals</b>	<b>81</b>	<b>12</b>	<b>130</b>	<b>2</b>	<b>225</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	14,330.0	15,053.2	15,053.2	15,702.4	15,946.5	244.1	1.6%
72000 Travel	177.0	132.7	132.7	132.7	132.7	0.0	0.0%
73000 Services	4,096.2	4,702.7	5,474.2	4,825.0	7,108.9	2,283.9	47.3%
74000 Commodities	385.0	389.8	622.5	622.5	664.8	42.3	6.8%
75000 Capital Outlay	50.8	255.0	255.0	255.0	255.0	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%
<b>Totals</b>	<b>19,039.0</b>	<b>20,533.4</b>	<b>21,537.6</b>	<b>21,537.6</b>	<b>24,107.9</b>	<b>2,570.3</b>	<b>11.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	17,888.9	19,605.9	19,614.7	19,614.7	22,064.7	2,450.0	12.5%
1004 Gen Fund	242.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	103.3	105.1	105.1	105.1	105.1	0.0	0.0%
1054 Empl Trng	313.9	367.8	367.8	367.8	367.8	0.0	0.0%
1108 Stat Desig	55.8	86.8	86.8	86.8	86.8	0.0	0.0%
1151 VoTech Ed	313.9	367.8	367.8	367.8	367.8	0.0	0.0%
1212 Fed ARRA	120.4	0.0	995.4	995.4	1,115.7	120.3	12.1%
<b>General Funds</b>	<b>242.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>18,009.3</b>	<b>19,605.9</b>	<b>20,610.1</b>	<b>20,610.1</b>	<b>23,180.4</b>	<b>2,570.3</b>	<b>12.5%</b>
<b>Other Funds</b>	<b>786.9</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	160	155	155	155	165	10	6.5%
Permanent Part Time	60	51	51	66	56	-10	-15.2%
Non Permanent	6	6	6	6	4	-2	-33.3%



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
1002 Fed Rcpts		19,605.9										
1007 I/A Rcpts		105.1										
1054 Empl Trng		367.8										
1108 Stat Desig		86.8										
1151 VoTech Ed		367.8										
<b>ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10</b>												
	CarryFwd	896.0	0.0	0.0	663.3	232.7	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		896.0										
<p>The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component included a lapse date of 06/30/10. This transaction establishes FY10 expenditure authorization for the initial estimated unexpended balance of funds from FY09. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY09 is finalized.</p> <p>The UI component requested federal ARRA authorization in the amount of \$1,115.7 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits.</p> <p>Funds will be used to upgrade computers on the department's annual replacement schedule, UI tax and benefit program enhancements, software and associated data processing costs, and office equipment. The funds will support a UI claim center phone call routing software package along with licensing and installation charges. They will also purchase a Tax auditing software package; web based Quality Control audit software; software to record and retrieve claim center calls for staff performance review; software for managing UI workflow and documentation processes; and computer enhancements to existing Employment Security Division on-line systems integration.</p> <p>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</p>												
<b>ADN0701067 Personnel Funding Transfer from the Department of Administration</b>												
	Atrin	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
<p>Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.</p> <p>The amounts transferred to state agencies from Division of Personnel is as follows:  DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&amp;SS, \$21.9; Administration, \$7.5.</p>												
<b>ADN0701075 Enterprise Technology Services Funding Transfer from the Department of Administration</b>												
	Atrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
<b>ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10</b>												
1212 Fed ARRA	CarryFwd	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component included a lapse date of 06/30/10. A previous transaction established the estimated FY10 expenditure authorization from the unexpended balance of funds for FY09. Now that all FY09 activity has been processed and reviewed this second transaction is necessary to make a final adjustment to the authorization level.												
<b>Subtotal</b>		<b>21,537.6</b>	<b>15,053.2</b>	<b>132.7</b>	<b>5,474.2</b>	<b>622.5</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>51</b>	<b>6</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN0791171 Position Adjustments Previously Approved by Revised Program (PCN's 07-6013 through 07-6027)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0
ADN 0791171 approved 4/21/09 authorized the addition of fifteen New Positions, they are part time Employment Security Specialist IA positions to process an increased number of unemployment insurance claims. (PCN's: 07-6013, 07-6014, 07-6015, 07-6016, 07-6017, 07-6018, 07-6019, 07-6020, 07-6021, 07-6022, 07-6023, 07-6024, 07-6025, 07-6026, 07-6027)												
<b>ADNs 0791205 &amp; 0701014 Position Adjustments by Revised Program or Delegated Authority (PCNs 07-5769, 07-N08002, 07-5967)</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791205 approved 6/9/09 authorized the Duty Station Change for a full time Appeals Referee II (PCN 07-5769) from Anchorage to Juneau to process unemployment insurance tax appeals.												
ADN 0701014 approved 8/9/09 authorized the Duty Station Change for a non-permanent Appeals Referee II (PCN 07-N08002) from Anchorage to Juneau to process a hearing case workload backlog.												
Prior to the 2/17/09 change in delegated authority to make duty station changes the department took the following action: On 10/24/08 a Duty Station Change for a part time Employment Security Specialist I (PCN 07-5967) was made from Anchorage to Juneau.												
<b>ADN0701043 To Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	649.2	0.0	-649.2	0.0	0.0	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 Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

A line item transfer is needed from the contractual line to the personal services line. The increase of unemployment insurance claims necessitated the addition of fifteen additional part-time Employment Security Specialist I positions (ADN0791171, approved 4/21/09). All these positions will be 100% federally funded from the existing Unemployment Insurance grant. Contractual line authorization is available as some applicable program support costs for computer software and data processing will shift to American Recovery and Reinvestment Act (ARRA) funding added to the component in HB 199.

**ADN0701044 Delete Non-Permanent Position (PCN 07-N09004) No Longer Needed**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete 1 short term non-permanent Office Assistant II (PCN 07-N09004) position that provided administrative support to the Unemployment Insurance Support Unit. This position ended in December, 2008 and is no longer needed; it was fully funded by the Unemployment Insurance federal grant. Funds previously associated with the position will be used to support remaining positions.

**ADN0701045 Add Long Term Non-Permanent Position (PCN 07-#010) to Assist in Federal Data Validation Reviews**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add one long term non-permanent Employment Security Analyst III position (PCN 07-#010) to the Unemployment Insurance Technical Unit. This position will be 100% federally funded from existing Unemployment Insurance grant funds and will perform analysis, testing, and quality validation of Alaska's Unemployment Insurance Program as required under the Federal Data Validation Review process.

Alaska's Unemployment Insurance Program has failed Federal Data Validation Reviews resulting in a Federal Corrective Action Plan. Continued failure could place program administrative funding in jeopardy. The addition of this position is necessary to avoid additional federal findings and to prevent delays in Unemployment Insurance benefit adjudications and redeterminations. It is anticipated that the data validation work will be completed by June 30, 2010, and this position may not be needed beyond that time.

<b>Subtotal</b>	<b>21,537.6</b>	<b>15,702.4</b>	<b>132.7</b>	<b>4,825.0</b>	<b>622.5</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>66</b>	<b>6</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Increase Federal Authorization to Align with Anticipated Grant Receipts**

Inc	2,450.0	244.1	0.0	2,080.9	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,450.0											

The Unemployment Insurance (UI) component needs additional federal authorization due to an increase in UI contingency funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, Emergency Unemployment Compensation grants, and grant funding received for a Data Access Auditing System. These funds have caused an unanticipated increase of \$2,450.0 in available federal funding.

The increase will support existing program staff costs, reduce the component vacancy factor to a more achievable level, and fund an upgrade to the UI program computers, software and office equipment. The Unemployment Insurance program will also build an automated system to monitor individuals who view confidential information. The system will record user identification, information viewed, date and time, and purpose of inquiry. It will help to insure confidential information is kept secure.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
All of these items will enhance the overall UI program, helping it to become more effective, efficient and reduce future operating costs.												
<b>Delete Non-Permanent Appeals Referee Position (PCN 07-N08004) no Longer Needed</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Appeals Referee position (PCN 07-N08004) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.												
<b>Correct Time Status for 10 Positions from Part Time to Full Time to Accurately Reflect Employee Time Status</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	-10	0
Correct 10 Employment Security Specialist I positions (07-5037, 07-5138, 07-5285, 07-5562, 07-5599, 07-5804, 07-5824, 07-5863, 07-5898 and 07-5918) from Part Time to Full Time to accurately reflect employee time status.												
These were originally 11 month seasonal positions however when they were changed to 12 month full time status, due to an error they were not updated in the budget system. The program has implemented a process to ensure that position time status changes are recorded accurately in the future. The positions are being paid correctly so there is no additional cost impact to the program as a result of making this correction.												
All of the time status changes occurred prior to the change in departmental delegated authority on 07/01/09. The dates the change in time status became effective are:												
05/16/09 - 07-5037, 07-5562, 07-5824, 07-5863, 07-5898												
07/16/07 - 07-5599												
06/01/06 - 07-5138, 07-5285, 07-5804, 07-5918												
<b>Delete Non-Permanent Student Intern Position (PCN 07-N08018) no Longer Needed</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a Student Intern II position (PCN 07-N08018) that is no longer needed. The funding previously associated with this position will be used to support the remaining positions.												
<b>Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements</b>	IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		764.6										
Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) to the Unemployment Insurance (UI) component in the amount of \$1,115.7.												
This transaction will reestablish \$764.6 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.												
The funds will be used for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. Funds will upgrade computers on the department's annual replacement schedule and support software and associated data processing costs. The funds will also provide for a UI												

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>claim center phone call routing software package along with licensing and installation charges. They will also purchase a Tax auditing software package; web based Quality Control audit software; software to record and retrieve claim center calls for staff performance review; software for managing UI workflow and documentation processes; and computer enhancements to existing Employment Security Division on-line systems integration.</p> <p>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</p>													
<b>Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development &amp; Improvements</b>													
1212 Fed ARRA	IncOTI	351.1	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Unemployment Insurance (UI) component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$351.1 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds made available since the initial round of funding in FY09.</p> <p>Funds will be used for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and maintenance and development of Unemployment Insurance databases. Projects include on-line benefit filing, customer satisfaction database, tax on-line system, and emergency unemployment compensation project.</p> <p>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</p>													
<b>Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10</b>													
1212 Fed ARRA	OTI	-995.4	-995.4	0.0	0.0	-762.7	-232.7	0.0	0.0	0.0	0	0	0
Reverse one-time item in the FY2010 budget.													
<b>Totals</b>		<b>24,107.9</b>	<b>15,946.5</b>	<b>132.7</b>	<b>7,108.9</b>	<b>664.8</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-4100	Investigator II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,354	0	0	29,831	85,185	0
07-4101	Investigator II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,649	0	0	29,264	82,913	0
07-4103	Office Assistant I	FT	A	GP	Juneau	2A	8M / N	12.0		39,267	0	0	24,473	63,740	0
07-4515	Investigator II	FT	A	GP	Juneau	2A	16A / B	12.0		46,851	0	0	26,999	73,850	0
07-4516	Investigator II	FT	A	GP	Fairbanks	2B	16L / M	12.0		66,396	0	0	33,510	99,906	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	2A	12E / F	12.0		40,496	0	0	24,882	65,378	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	2A	23D / E	12.0		83,504	0	0	38,855	122,359	0
07-5006	Admin Asst III	FT	A	GP	Juneau	2A	15G	12.0		52,176	0	0	28,773	80,949	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	2A	14C	11.0		38,654	0	0	23,319	61,973	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	2A	16E / F	12.0		54,248	0	0	29,110	83,358	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	2A	14A / B	12.0		40,608	0	0	24,920	65,528	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	6A	16D / E	12.0		51,641	0	0	28,242	79,883	0
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	2A	14C / D	11.0		38,719	0	0	23,341	62,060	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	2A	16C / D	12.0		49,120	0	0	27,755	76,875	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	2A	19L / M	12.0		77,766	0	0	36,944	114,710	0
07-5019	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,410	0	0	23,521	59,931	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	2A	18N / N	12.0		76,836	0	0	36,634	113,470	0
07-5025	Employ Sec Spec IB	PT	A	GP	Juneau	2A	14C / D	11.0		38,719	0	0	23,341	62,060	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	2B	17L / M	12.0		71,868	0	0	34,979	106,847	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	2A	16D / E	12.0		52,099	0	0	28,747	80,846	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	2A	16D / E	12.0		50,867	0	0	28,337	79,204	0
07-5035	Office Assistant III	FT	A	GG	Anchorage	2A	11L	12.0		44,208	0	0	26,119	70,327	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14B	12.0		40,776	0	0	24,976	65,752	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	2A	19G	12.0		68,256	0	0	34,129	102,385	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17J	12.0		62,208	0	0	32,115	94,323	0
07-5042	Investigator III	FT	A	SS	Anchorage	6A	18J	12.0		65,664	0	0	32,913	98,577	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		41,008	0	0	25,053	66,061	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	2A	12C / D	12.0		38,053	0	0	24,069	62,122	0
07-5051	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14B / C	11.0		38,480	0	0	23,261	61,741	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	2A	18F / J	12.0		65,024	0	0	32,699	97,723	0
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13A / B	11.0		34,355	0	0	21,887	56,242	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	2A	16L	12.0		62,376	0	0	31,817	94,193	0
07-5090	Office Assistant I	FT	A	GG	Juneau	2A	8M	12.0		38,136	0	0	24,096	62,232	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	2A	20F	12.0		72,996	0	0	35,355	108,351	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15A	12.0		42,168	0	0	25,439	67,607	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15K	12.0		56,364	0	0	30,168	86,532	0
07-5124	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13A / B	11.0		34,355	0	0	21,887	56,242	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14L	12.0		54,396	0	0	29,512	83,908	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	2A	14L / M	12.0		54,991	0	0	29,711	84,702	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:** FY2011 Governor (7749)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		42,363	0	0	25,504	67,867	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		43,403	0	0	25,851	69,254	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15M / N	12.0		61,812	0	0	31,983	93,795	0
07-5150	Investigator II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	27,881	77,379	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17C / D	12.0		53,494	0	0	29,212	82,706	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	2B	16A	12.0		48,708	0	0	27,265	75,973	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	2A	15N / O	12.0		64,134	0	0	32,756	96,890	0
07-5179	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,758	0	0	22,355	58,113	0
07-5187	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13C / D	11.0		36,426	0	0	22,577	59,003	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	2A	21D / E	12.0		73,833	0	0	35,634	109,467	0
07-5201	Accounting Clerk	FT	A	GP	Juneau	2A	10B / C	12.0		31,983	0	0	22,047	54,030	0
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	2A	16A	12.0		46,836	0	0	26,641	73,477	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	2A	16K / L	12.0		60,966	0	0	31,348	92,314	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	2A	19D / E	12.0		63,647	0	0	32,594	96,241	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		43,013	0	0	25,721	68,734	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	2A	17N / O	12.0		72,522	0	0	35,550	108,072	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	2A	14A / B	12.0		40,664	0	0	24,938	65,602	0
07-5249	Accounting Tech I	FT	A	GP	Juneau	2A	12C / D	12.0		37,293	0	0	23,815	61,108	0
07-5253	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17F / G	12.0		58,053	0	0	30,731	88,784	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	2A	14K / L	12.0		53,330	0	0	29,157	82,487	0
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14E / F	12.0		48,068	0	0	27,405	75,473	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14E / F	12.0		46,217	0	0	26,788	73,005	0
07-5297	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,924	0	0	22,410	58,334	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14J / K	12.0		51,875	0	0	28,673	80,548	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	2A	16J / K	12.0		60,120	0	0	31,066	91,186	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17C / D	12.0		53,184	0	0	29,109	82,293	0
07-5317	Unemployment Ins Spec II	FT	A	GP	Juneau	2A	14E / F	12.0		46,217	0	0	26,788	73,005	0
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		43,013	0	0	25,721	68,734	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		43,533	0	0	25,894	69,427	0
07-5351	Asst Dir Employment Security	FT	A	SS	Juneau	2A	22K / L	12.0		91,587	0	0	41,548	133,135	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	2A	16L / M	12.0		62,474	0	0	31,850	94,324	0
07-5416	Microfilm/Imaging Oper I	FT	A	GG	Juneau	2A	10M / N	12.0		43,776	0	0	25,975	69,751	0
07-5418	Field Auditor I	FT	A	GP	Juneau	2A	16A / B	12.0		46,640	0	0	26,929	73,569	0
07-5420	Unemployment Ins Spec II	FT	A	GG	Juneau	2A	14L / M	12.0		55,416	0	0	29,852	85,268	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	2A	18K	12.0		68,808	0	0	33,960	102,768	0
07-5457	Accounting Tech II	FT	A	GG	Juneau	2A	14A	12.0		39,432	0	0	24,528	63,960	0
07-5464	Field Auditor I	FT	A	GP	Anchorage	2A	16E / F	12.0		52,719	0	0	28,954	81,673	0
07-5466	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14J	11.0		46,321	0	0	25,873	72,194	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	2A	16J / K	12.0		59,849	0	0	30,976	90,825	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:** FY2011 Governor (7749)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-5477	Unemployment Ins Spec II	FT	A	GP	Juneau	2A	14A	12.0		39,432	0	0	24,528	63,960	0
07-5478	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		39,210	0	0	24,454	63,664	0
07-5479	Unemployment Ins Spec II	FT	A	GP	Juneau	2A	14E / F	12.0		45,935	0	0	26,694	72,629	0
07-5480	Office Assistant I	FT	A	GP	Juneau	2A	8C / D	12.0		29,312	0	0	21,157	50,469	0
07-5482	Prog Coordinator	FT	A	SS	Juneau	2A	20K	12.0		78,576	0	0	37,214	115,790	0
07-5502	Prog Coordinator	FT	A	SS	Juneau	2A	20J	12.0		75,732	0	0	36,266	111,998	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14E / F	12.0		48,068	0	0	27,405	75,473	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14B / C	12.0		41,994	0	0	25,381	67,375	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	2B	16B / C	12.0		50,196	0	0	28,113	78,309	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	2A	16A / B	12.0		46,569	0	0	26,905	73,474	0
07-5542	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13A / B	11.0		34,355	0	0	21,887	56,242	0
07-5543	Unemployment Ins Spec II	FT	A	GP	Juneau	2A	14J / K	12.0		50,769	0	0	28,304	79,073	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,958	0	0	24,037	61,995	0
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14E / F	11.0		41,807	0	0	24,370	66,177	0
07-5560	Publications Spec III	FT	A	GP	Juneau	2A	19B / C	12.0		58,606	0	0	30,915	89,521	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	2A	15K / L	12.0		57,332	0	0	30,490	87,822	0
07-5562	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		43,013	0	0	25,721	68,734	0
07-5570	Unem Ins Qtl Contl Audit	FT	A	GP	Anchorage	2A	15E / F	12.0		49,045	0	0	27,730	76,775	0
07-5576	Employ Sec Spec IA	FT	A	GP	Juneau	2A	13A / B	12.0		37,530	0	0	23,894	61,424	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14F / G	12.0		47,183	0	0	27,110	74,293	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14J / K	11.0		46,874	0	0	26,057	72,931	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	2A	14A	12.0		39,432	0	0	24,528	63,960	0
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		42,363	0	0	25,504	67,867	0
07-5601	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		39,210	0	0	24,454	63,664	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14G / J	12.0		52,113	0	0	28,752	80,865	0
07-5606	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13A / B	11.0		34,355	0	0	21,887	56,242	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		43,533	0	0	25,894	69,427	0
07-5614	Unem Ins Qtl Contl Audit	FT	A	GP	Anchorage	2A	15M / N	12.0		61,812	0	0	31,983	93,795	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	2A	16A / B	12.0		46,851	0	0	26,999	73,850	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	2A	14G	12.0		48,516	0	0	27,554	76,070	0
07-5626	Unem Ins Qtl Contl Audit	FT	A	GP	Fairbanks	2B	15M / N	12.0		64,284	0	0	32,806	97,090	0
07-5632	Employ Sec Spec IB	PT	A	GG	Anchorage	2A	14L	11.0		49,863	0	0	27,053	76,916	0
07-5643	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14B / C	11.0		38,480	0	0	23,261	61,741	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	2A	18K	12.0		69,024	0	0	34,385	103,409	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17E / F	12.0		56,056	0	0	30,065	86,121	0
07-5659	Employ Sec Analyst III	FT	A	GG	Juneau	2A	18L	12.0		71,616	0	0	35,248	106,864	0
07-5660	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13A / B	12.0		37,530	0	0	23,894	61,424	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14B / C	11.0		38,480	0	0	23,261	61,741	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:** FY2011 Governor (7749)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14C / D	12.0		43,013	0	0	25,721	68,734	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	2A	19M	12.0		79,200	0	0	37,422	116,622	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14J	12.0		50,532	0	0	28,225	78,757	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	2A	16M / N	12.0		66,234	0	0	33,456	99,690	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	2A	17F	12.0		59,724	0	0	30,934	90,658	0
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,758	0	0	22,355	58,113	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	2A	15E / F	12.0		50,026	0	0	28,057	78,083	0
07-5694	Prog Coordinator	FT	A	SS	Juneau	2A	20J / K	12.0		75,851	0	0	36,306	112,157	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	2A	18L / M	12.0		72,960	0	0	35,696	108,656	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14J	12.0		50,532	0	0	28,225	78,757	0
07-5711	Employ Sec Spec IB	PT	A	GP	Juneau	2A	14F / G	11.0		44,156	0	0	25,152	69,308	0
07-5712	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14E / F	12.0		46,217	0	0	26,788	73,005	0
07-5713	Unemployment Ins Spec III	FT	A	GG	Juneau	2A	15K	12.0		56,364	0	0	30,168	86,532	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	2B	15E / F	12.0		51,952	0	0	28,698	80,650	0
07-5715	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C	11.0		36,146	0	0	22,484	58,630	0
07-5717	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17F / G	12.0		58,527	0	0	30,888	89,415	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13A / B	11.0		34,355	0	0	21,887	56,242	0
07-5720	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17C / D	12.0		53,184	0	0	29,109	82,293	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	2A	18F	12.0		63,924	0	0	32,333	96,257	0
07-5725	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,924	0	0	22,410	58,334	0
07-5727	Field Auditor I	FT	A	GP	Juneau	2A	16G / J	12.0		58,116	0	0	30,751	88,867	0
07-5737	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13A / B	11.0		34,355	0	0	21,887	56,242	0
07-5738	Employ Sec Spec IB	FT	A	GG	Anchorage	2A	14L / M	12.0		55,076	0	0	29,739	84,815	0
07-5739	Field Auditor I	FT	A	GP	Kenai	2A	16A	12.0		45,300	0	0	26,482	71,782	0
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	2A	15E / F	12.0		49,951	0	0	28,032	77,983	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17K	12.0		64,536	0	0	32,890	97,426	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C	11.0		36,146	0	0	22,484	58,630	0
07-5757	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14F / G	12.0		50,262	0	0	28,135	78,397	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	2A	15E / F	12.0		49,347	0	0	27,831	77,178	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	2B	14K / L	12.0		54,613	0	0	29,585	84,198	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	2A	18J / K	12.0		68,084	0	0	33,719	101,803	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	2A	18L / M	12.0		72,960	0	0	35,696	108,656	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	2A	19F / G	12.0		67,158	0	0	33,763	100,921	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	2A	19D / E	12.0		63,405	0	0	32,513	95,918	0
07-5776	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14L / M	11.0		50,288	0	0	27,195	77,483	0
07-5780	Investigator II	FT	A	GP	Anchorage	2A	16G / J	12.0		56,186	0	0	30,109	86,295	0
07-5783	Unemp Ins Support Svcs	FT	A	SS	Juneau	2A	21F	12.0		77,952	0	0	37,006	114,958	0

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Mgr														
07-5784	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		42,052	0	0	25,401	67,453	0
07-5785	Employ Sec Spec IA	FT	A	GG	Anchorage	2A	13A / B	12.0		37,530	0	0	23,894	61,424	0
07-5787	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C / D	11.0		36,426	0	0	22,577	59,003	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		43,013	0	0	25,721	68,734	0
07-5806	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C	11.0		36,146	0	0	22,484	58,630	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C	11.0		36,146	0	0	22,484	58,630	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17B / C	12.0		52,022	0	0	28,722	80,744	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		43,663	0	0	25,937	69,600	0
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		36,091	0	0	22,466	58,557	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14B / C	12.0		41,994	0	0	25,381	67,375	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	2A	16O / P	12.0		70,968	0	0	34,679	105,647	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		35,960	0	0	23,371	59,331	0
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14E / F	12.0		46,499	0	0	26,882	73,381	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13A / B	11.0		34,355	0	0	21,887	56,242	0
07-5840	Employ Sec Spec IB	FT	A	GG	Fairbanks	2B	14J / K	12.0		53,291	0	0	29,144	82,435	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	2A	18J / K	12.0		66,632	0	0	33,588	100,220	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	2A	15K / L	12.0		56,452	0	0	30,197	86,649	0
07-5847	Accountant III	FT	A	GP	Juneau	2A	18E / F	12.0		61,863	0	0	32,000	93,863	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14J / K	12.0		51,559	0	0	28,567	80,126	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		43,403	0	0	25,851	69,254	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	2A	14J / K	12.0		50,611	0	0	28,252	78,863	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	2A	14L	12.0		54,396	0	0	29,512	83,908	0
07-5861	Unemployment Ins Spec III	FT	A	GG	Juneau	2A	15K	12.0		56,364	0	0	30,168	86,532	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	2A	14B / C	12.0		41,994	0	0	25,381	67,375	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14C / D	11.0		39,304	0	0	23,536	62,840	0
07-5872	Employ Sec Spec IA	FT	A	GP	Juneau	2A	13A / B	12.0		37,530	0	0	23,894	61,424	0
07-5875	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,758	0	0	22,355	58,113	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	2A	14B / C	11.0		38,480	0	0	23,261	61,741	0
07-5883	Unemployment Ins Spec II	FT	A	GG	Juneau	2A	14M / N	12.0		57,052	0	0	30,397	87,449	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	2A	14C / D	12.0		42,753	0	0	25,634	68,387	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,758	0	0	22,355	58,113	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	2A	17B / C	12.0		51,791	0	0	28,645	80,436	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14B / C	12.0		41,936	0	0	25,362	67,298	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	2A	18L	12.0		71,388	0	0	34,819	106,207	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	2A	14J	12.0		50,532	0	0	28,225	78,757	0
07-5918	Employ Sec Spec IA	FT	A	GP	Anchorage	2A	13B / C	12.0		39,321	0	0	24,491	63,812	0
07-5920	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C / D	11.0		36,762	0	0	22,689	59,451	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	2A	15A	12.0		42,168	0	0	25,439	67,607	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:** FY2011 Governor (7749)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	2A	18J	12.0		66,324	0	0	33,133	99,457	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14L / M	12.0		55,841	0	0	29,994	85,835	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	2A	18N	12.0		76,836	0	0	36,634	113,470	0
07-5943	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C / D	11.0		36,762	0	0	22,689	59,451	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	2A	16K	12.0		60,120	0	0	31,066	91,186	0
07-5949	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,758	0	0	22,355	58,113	0
07-5950	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13C	11.0		36,146	0	0	22,484	58,630	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	2A	15J / K	12.0		55,939	0	0	30,026	85,965	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	2A	14C / D	12.0		42,363	0	0	25,504	67,867	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15L	12.0		58,476	0	0	30,871	89,347	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	2A	15G / J	12.0		54,145	0	0	29,429	83,574	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,758	0	0	22,355	58,113	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	2A	17A / B	12.0		50,253	0	0	28,132	78,385	0
07-6013	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6014	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6015	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6016	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6018	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6019	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6020	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6021	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6022	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6026	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	2A	13B / C	11.0		35,314	0	0	22,207	57,521	0
07-N08002	Appeals Referee II	NP	N	GP	Juneau	2A	19A	4.0		18,632	0	0	5,905	24,537	0
07-N08003	Appeals Referee II	NP	N	GP	Anchorage	2A	19A	4.0		18,632	0	0	5,905	24,537	0
07-N08004	Appeals Referee II	NP	N	GP	Anchorage	2A	19F	4.0		0	0	0	0	0	0
07-N08018	Student Intern II	NP	N	EE	Juneau	AA	7A	6.0		0	0	0	0	0	0
07-N08036	Office Assistant II	NP	N	GP	Anchorage	2A	10A	12.0		30,780	0	0	14,874	45,654	0
07-N10010	Employ Sec Analyst III	NP	A	GP	Juneau	1A	18A	5.0		21,935	0	0	7,228	29,163	0

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 [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:** FY2011 Governor (7749)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	10,998,300			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	6,120,884			
											<b>Total Pre-Vacancy:</b>	17,119,184			
											<b>Minus Vacancy Adjustment of 6.85%:</b>	(1,172,684)			
											<b>Total Post-Vacancy:</b>	15,946,500			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	15,946,500			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,500,572	15,370,264	96.39%
1007 Inter-Agency Receipts	60,821	56,655	0.36%
1054 State Employment & Training Program	248,027	231,037	1.45%
1108 Statutory Designated Program Receipts	61,738	57,509	0.36%
1151 Technical Vocational Education Program Account	248,027	231,037	1.45%
<b>Total PCN Funding:</b>	<b>17,119,184</b>	<b>15,946,500</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		177.0	132.7	132.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>177.0</b>	<b>132.7</b>	<b>132.7</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs.	128.2	106.1	106.1
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel costs.	0.2	0.2	0.2
72410	Employee Travel (Out of state)	Out of state travel for federal grant training and for management meetings with Region VI U.S. Department of Labor officials on all Unemployment Insurance programs.	47.1	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Non-employees travel to Managers meeting conference guest speaker Angela Bullard on appeal hearings.	1.1	1.0	1.0
72900	Other Travel Costs	Other travel costs for clearing accounts and journal entries.	0.4	0.4	0.4

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		4,096.2	4,825.0	7,108.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>4,096.2</b>	<b>4,825.0</b>	<b>7,108.9</b>
73025	Education Services	Educational services to include training and conferences, memberships, and employee tuition.	11.4	32.0	32.0
73050	Financial Services	Financial services costs for accounting, auditing, professional services contracts for staff development and training and contracts associated with federal funding mandates and regulations.	44.9	145.0	145.0
73075	Legal & Judicial Svc	Data entry of quarterly tax reports and legal services.	75.9	75.9	75.9
73150	Information Technlgy	Information technology (IT) training and contracts related to supplemental budget requests, and enhancements, maintenance and development of Unemployment Insurance data bases. Projects include on-line benefit filing, customer satisfaction data base, tax on-line system, tax collection and auditing project, and emergency unemployment compensation project. Funding for these projects are a composite of annual unemployment insurance federal grant funding along with American Recovery and Reinvestment Act funding.	0.0	309.7	965.7
73150	Information Technlgy	American Recovery and Reinvestment Act reporting system enhancement contract for the Federal Additional Unemployment Compensation payments to UI claimants. Funding includes American Recovery and Reinvestment Act funding.	0.0	99.3	125.0
73150	Information Technlgy	Professional Service contract and software package for the Data Access Auditing System.	0.0	200.0	1,700.0
73154	Software Licensing	Software licensing costs. Financial support is a composite of the annual Unemployment Insurance Administration federal grant and American Recovery and Reinvestment Act funding.	131.9	131.9	234.1

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>4,096.2</b>	<b>4,825.0</b>	<b>7,108.9</b>	
73154	Software Licensing	Admin	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	42.3	42.3	42.3
73155	Software Maintenance		Software maintenance costs.	73.8	73.8	73.8
73156	Telecommunication		Cable service to follow state and national news and legislative issues and actions, local and long distance charges, communication equipment rental, and data network costs.	518.0	518.0	518.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	155.3	155.3	155.3
73225	Delivery Services		Delivery, freight, and courier costs.	9.6	9.6	9.6
73228	Postage		Postage costs.	87.4	87.4	87.4
73254	Dp Operations Alloc	DOL Data Proc	Data Processing operations and applications support, maintenance, database processing, mainframe, and production services (I/A transfer to Data Processing).	307.9	307.9	307.9
73404	Cellular Phones		Cell phone charges.	5.2	5.2	5.2
73450	Advertising & Promos		Costs to advertise online benefit internet filing.	2.3	2.3	2.3
73525	Utilities		Utility expenses for field offices and disposal services.	16.5	16.5	16.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Building repairs, janitorial and snow removal costs.	2.6	2.6	2.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room and space rental costs related to management meetings and training.	4.2	4.2	4.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment repair and maintenance of copier machines, furniture, office equipment, and vehicle repair.	222.7	222.7	222.7
73686	Rentals/Leases (Non IA-Eq/Machinery)		Office furniture and equipment rental and lease costs. Vehicle rent and lease costs.	1.9	1.9	1.9
73696	Operator Charges		Operator charges for Copy Express.	4.0	4.0	4.0
73750	Other Services (Non IA Svcs)		Other services to include program management and consulting for federal technology grants, contracts related to federally funded mandates and regulations, interpreter fees, and safety services.	234.0	234.0	234.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>4,096.2</b>	<b>4,825.0</b>	<b>7,108.9</b>
73756	Print/Copy/Graphics	Printing of unemployment forms, brochures, and binding and duplication services.	85.2	85.2	85.1
73804	Economic/Development (IA Svcs) DOL LMI	UI actuarial research and related reports (I/A transfer to Labor Market Information).	124.2	240.0	240.0
73804	Economic/Development (IA Svcs) Permanent Fund Dividend Division	UI Benefit Payment Control to allow utilization of Permanent Fund Dividend data base Custodian of Records for over payment recoveries (I/A transfer to DOR).	13.0	0.0	0.0
73804	Economic/Development (IA Svcs) DOL LMI	UI claimant profiling services (I/A transfer to Labor Market Information).	40.0	40.0	40.0
73804	Economic/Development (IA Svcs) DOL ETS	Management administration costs associated with the Tax Collection efforts in the Unemployment Insurance program (I/A transfer to DOL ETS).	107.0	110.0	110.0
73805	IT-Non-Telecommnctns Admin	Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	83.9	83.9	83.9
73806	IT-Telecommunication Admin	Telecommunication Enterprise Productivity Rate (I/A transfer to DOA).	284.5	284.5	284.5
73809	Mail Admin	Core Services: Mailroom services (I/A transfer to DOA).	661.5	661.5	661.5
73810	Human Resources Admin	Human Resource services (I/A transfer to DOA).	131.1	131.1	131.1
73811	Building Leases Admin	Office space lease expenses (I/A transfer to DOA).	328.2	331.2	331.2
73812	Legal Law	Legal services for ESD UI Tax section (I/A transfer to Law).	65.0	65.0	65.0
73813	Auditing Admin	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	2.3	2.3	2.3
73814	Insurance Admin	Risk Management insurance (I/A transfer to DOA).	2.9	2.9	2.9
73815	Financial Admin	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	13.4	13.4	13.4
73815	Financial Data Processing	American Recovery and Reinvestment Act reporting system enhancement for the Federal Additional Unemployment Compensation for the implementation of the additional \$25 weekly payments to UI claimants	120.4	0.0	0.0



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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>4,096.2</b>	<b>4,825.0</b>	<b>7,108.9</b>	
		UIPL 13-09 (I/A transfer to DOL DP).				
73816	ADA Compliance	DOL ADA	American Disabilities Act funding (I/A transfer to DOL ADA).	2.7	2.7	2.8
73818	Training (Services-IA Svcs)	DOL Data Proc	Data Processing costs associated with tax collection efforts in the Unemployment Insurance program (I/A transfer to DOL Data Proc).	49.3	60.0	60.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	2.9	2.9	2.9
73848	State Equip Fleet	Trans	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	26.9	26.9	26.9

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		385.0	622.5	664.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>385.0</b>	<b>622.5</b>	<b>664.8</b>
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Includes American Recovery and Reinvestment Act funds to replace computers in the Unemployment Insurance claim centers statewide.	380.1	617.3	659.6
74480	Household & Instit.	Office cleaning supplies.	0.3	0.3	0.3
74600	Safety (Commodities)	Emergency lighting units to be used during power outages.	0.4	0.4	0.4
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office equipment such as telephone headsets.	4.2	4.5	4.5

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		50.8	255.0	255.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>50.8</b>	<b>255.0</b>	<b>255.0</b>
75300	Structs & Infrastr	Utility relocation in job center.	0.4	0.0	0.0
75700	Equipment	Equipment to include workstations, high volume copiers/printers/fax/scanner equipment, and communication and electronic equipment.	50.4	255.0	255.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51394	State Employment and Training Program	313.9	367.8	367.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51394	Employ & Train Fund Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax and Audit section.		AR28516	11134	313.9	367.8	367.8

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	313.9	367.8	367.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax and Audit section.		AR28517	11166	313.9	367.8	367.8

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	17,888.9	19,614.7	22,064.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57210	Employ Sec Administr Unemployment Insurance special Reed Act federal grant to support positions costs.		PR0904	11100	9.7	0.0	0.0
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	53.6	53.6	53.6
57210	Employ Sec Administr Unemployment Insurance (UI) Administration federal grant to support program administrative operations.		PR0990	11100	16,573.4	18,064.0	18,994.1
57210	Employ Sec Administr Unemployment Insurance (UI) Administration postage.		PR0990P	11100	540.2	565.0	605.0
57210	Employ Sec Administr Emergency Unemployment Compensation (EUC) administrative federal grant funds to support operations costs.		PR921	11100	712.0	712.0	712.0
57210	Employ Sec Administr Disaster Relief administrative and unemployment assistance benefits federal grant funds for flooding victims on the Yukon and Kuskokwim Rivers.		PR927	11100	0.0	20.1	0.0
57210	Employ Sec Administr Data Access Auditing System to detect, record, and store user transactions for UI Claim and Wage records.		PR999	11000	0.0	200.0	1,700.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	103.3	105.1	105.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts RSA's with other departments or agencies to be determined.	Department-wide	07510299	11100	0.0	1.8	1.8
59040	Revenue Department of Revenue child support program crossmatch with UI program records.	Child Support Services	07920090	11100	66.0	66.0	66.0
59070	Labor Funding from Business Services component for Rapid Response Activities.	Business Services	07510041	11100	10.0	10.0	10.0
59070	Labor Funding from Employment & Training Services for release of confidential information.	Employment and Training Services	07510091	11100	27.3	27.3	27.3

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	55.8	86.8	86.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Receipt authority to enable the Unemployment Insurance program to collect fees for UI information provided to non-state entities.		PR400	11100	55.8	86.8	86.8



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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	120.4	995.4	1,115.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Unemployment Insurance Administration American Recovery and Reinvestment Act federal grant funding for program administrative operations and information technology projects.		PR969	11000	0.0	770.9	1,115.7
51118	Federal Economic Stimulus Emergency Unemployment Compensation program administrative funds from the American Recovery and Reinvestment Act of 2009.		PR987	11000	0.0	125.2	0.0
51118	Federal Economic Stimulus Federal administrative funds for system updates to record the Federal Additional Unemployment Compensation under the American Recovery and Reinvestment Act.		PR993	11000	120.4	99.3	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	42.3	42.3	42.3
<b>73154 Software Licensing subtotal:</b>					<b>42.3</b>	<b>42.3</b>	<b>42.3</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	155.3	155.3	155.3
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>155.3</b>	<b>155.3</b>	<b>155.3</b>
73254	Dp Operations Alloc	Data Processing operations and applications support, maintenance, database processing, mainframe, and production services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	307.9	307.9	307.9
<b>73254 Dp Operations Alloc subtotal:</b>					<b>307.9</b>	<b>307.9</b>	<b>307.9</b>
73804	Economic/Development (IA Svcs)	UI actuarial research and related reports (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	124.2	240.0	240.0
73804	Economic/Development (IA Svcs)	UI Benefit Payment Control to allow utilization of Permanent Fund Dividend data base Custodian of Records for over payment recoveries (I/A transfer to DOR).	Inter-dept	Permanent Fund Dividend Division	13.0	0.0	0.0
73804	Economic/Development (IA Svcs)	UI claimant profiling services (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	40.0	40.0	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with the Tax Collection efforts in the Unemployment Insurance program (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	107.0	110.0	110.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>284.2</b>	<b>390.0</b>	<b>390.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	83.9	83.9	83.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>83.9</b>	<b>83.9</b>	<b>83.9</b>
73806	IT-Telecommunication	Telecommunication Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	284.5	284.5	284.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>284.5</b>	<b>284.5</b>	<b>284.5</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	661.5	661.5	661.5
<b>73809 Mail subtotal:</b>					<b>661.5</b>	<b>661.5</b>	<b>661.5</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	131.1	131.1	131.1
<b>73810 Human Resources subtotal:</b>					<b>131.1</b>	<b>131.1</b>	<b>131.1</b>
73811	Building Leases	Office space lease expenses (I/A transfer to DOA).	Inter-dept	Admin	328.2	331.2	331.2
<b>73811 Building Leases subtotal:</b>					<b>328.2</b>	<b>331.2</b>	<b>331.2</b>
73812	Legal	Legal services for ESD UI Tax section (I/A transfer to Law).	Inter-dept	Law	65.0	65.0	65.0
<b>73812 Legal subtotal:</b>					<b>65.0</b>	<b>65.0</b>	<b>65.0</b>
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	Inter-dept	Admin	2.3	2.3	2.3
<b>73813 Auditing subtotal:</b>					<b>2.3</b>	<b>2.3</b>	<b>2.3</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept	Admin	2.9	2.9	2.9
				<b>73814 Insurance subtotal:</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	13.4	13.4	13.4
73815	Financial	American Recovery and Reinvestment Act reporting system enhancement for the Federal Additional Unemployment Compensation for the implementation of the additional \$25 weekly payments to UI claimants UIPL 13-09 (I/A transfer to DOL DP).	Intra-dept	Data Processing	120.4	0.0	0.0
				<b>73815 Financial subtotal:</b>	<b>133.8</b>	<b>13.4</b>	<b>13.4</b>
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	2.7	2.7	2.8
				<b>73816 ADA Compliance subtotal:</b>	<b>2.7</b>	<b>2.7</b>	<b>2.8</b>
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts in the Unemployment Insurance program (I/A transfer to DOL Data Proc).	Intra-dept	DOL Data Proc	49.3	60.0	60.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>49.3</b>	<b>60.0</b>	<b>60.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	2.9	2.9	2.9
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
73848	State Equip Fleet	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	Inter-dept	Trans	26.9	26.9	26.9
				<b>73848 State Equip Fleet subtotal:</b>	<b>26.9</b>	<b>26.9</b>	<b>26.9</b>
				<b>Unemployment Insurance total:</b>	<b>2,564.7</b>	<b>2,563.8</b>	<b>2,563.9</b>
				<b>Grand Total:</b>	<b>2,564.7</b>	<b>2,563.8</b>	<b>2,563.9</b>