

State of Alaska FY2012 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 eligible workers who are temporarily unemployed.
- Assess and collect employer contributions for deposit into the UI Trust Fund.
- Provide web-based products 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.
- Provide Unemployment Insurance Trust Fund accounting.

Key Component Challenges

There is 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 due to the limited availability of programming staff and varying levels of centralized IT support services.

The program is constantly challenged to meet federal performance and quality measures (adjudication and timeliness), as well as overall customer service as multiple UI extension programs and related workload continue to strain available resources. As the workload increases due to the number of claims filed and issues adjudicated, it remains difficult to meet federal timeliness requirements in the Appeals Unit. A lack of trained hearing officers, due to staff turnover and the length of time to train, has negatively affected timeliness for 30 and 90 day appeals.

Staff are challenged to keep up with the workload generated from paying multiple extension programs and multiple tiers of the federal Emergency Unemployment Compensation (EUC) program. On July 22, 2010, Congress enacted the Unemployment Compensation Extension Act of 2010, extending EUC eligibility and the phase out period through April 30, 2011. As of October 2010, Alaska's seasonally adjusted unemployment rate is 7.8 percent. As a result, the High Unemployment Period (8 percent or above) expired and state Extended Benefits (EB) remain available for 13 weeks instead of 20. Eligible claimants that have exhausted their regular UI and EB benefits may be eligible to file for and collect benefits under the EUC program. There are currently three tiers of EUC that can pay 47 additional weeks.

The ongoing UI Data Validation (UIDV) project to revise programs that confirm the validity of data used to generate federal Employment and Training Administration UI reports continues to undergo delays. Federally mandated changes to the operation of the UIDV program have resulted in the issuance of several software releases, data extracts, data transmission procedures and structure of the database that stores the UIDV summary results. While Alaska was successful in submitting all populations timely for federally mandated Benefit Data Validations, not all passed. Remediation on all populations is expected to continue through 2011. Populations that did not pass will be revalidated and submitted for validation year 2011(April 1, 2010 through March 30, 2011).

Federal or State law changes often require that on-going projects are delayed while work is performed to carry out the new directives. System and processing changes resulting from the spring 2010 federal audit of the EB, EUC, and FAC programs have placed additional workload on analysts and data processing staff. The federal government has directed several actions that will require significant changes to the current benefit payment system. Consequently, data processing and programming resources will be moved off current projects to program and test for these changes.

Significant Changes in Results to be Delivered in FY2012

The Unemployment Insurance (UI) Claims Centers provide services to unemployed Alaskan workers. There has been continued increases in UI benefit requests since July 2008 and this trend will continue through FY2012. These additional requests for benefits have escalated the need for improving claims center technology in a timely and cost effective manner. As a result, the Division has procured a statewide Virtual Call Center system. This new system will give the program the capability to audit the use of and better secure confidential information. During the coming year, that system will be delivered in several phases. The first phase will result in the ability to route calls based on data and load availability across all three claims centers statewide. This phase will also include virtual queuing systems that will allow customers to receive callbacks instead of waiting in the queue. The second phase will include audio recording, screen population display, agent profile/skills-based routing, data driven routing, and Integrated Voice Recognition. The third and final phase is scheduled for May 2011 and will include integrated strategy management/monitoring, last agent/relationship based routing, service level routing and email integration. The new system will better serve UI claimants and provide a level of service currently not being experienced.

Quality Control (QC) will begin providing comprehensive reports to UI managers outlining specific reasons for overpayments and underpayments identified during audits. This will be a useful tool in identifying potential training issues for UI staff and should result in fewer improper payments over time.

Marketing efforts will be made to increase the number of Alaska employers using the internet to file their reports and make payments. These efforts include mailing out instructions to those not already using the online system, placing posters in prominent areas at service points of delivery, adding a flyer to both UI Tax and "New Employer" packets, and personal contacts to payroll service providers. UI Tax staff will continue to work with larger employers (those with 100 or more employees, and/or a million dollars of taxable wages or more), to comply with regulations and file their reports online.

UI Tax will acquire a Tax Auditors software tool to be used by field auditors when conducting on-site audits of employer records. The application will lighten the workload of staff by requiring much less manual intervention, fewer review and approval processes, and provide improved documentation. In addition, federal reporting measures will be improved by ensuring compliance with mandated Tax Performance Systems standards.

Major Component Accomplishments in 2010

Unemployment Insurance benefits totaling \$331.4 million were paid to 67,632 insured workers. This is an increase of \$137 million in benefits and 12,889 insured workers from last year. During the same period \$135.8 million in contributions were deposited into the Trust Fund. This represents \$6.1 million less than was collected last year and is due to an average lower tax rate on employers.

The component completed upgrades 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, 37 percent of initial claims and 29 percent 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.

Tax Online Services continue to improve staff efficiency and simplify quarterly contribution filing for Alaska employers. A total of 29,876 reports were filed online in FY2010. To date, 43 percent of all active Alaska employers are filing their reports online. Over \$32 million was collected through electronic fund transfers in FY2010.

Benefit Payment Control increased collection activities resulting in the recovery of approximately \$1.8 million in fraudulent benefit overpayments and \$3.1 million in other overpaid benefits. Of this total, over \$1.06 million was recovered through Permanent Fund Dividend (PFD) levy requests submitted to the Department of Revenue.

The component continues to improve electronic payment of benefits through direct deposit and debit cards. Currently, 87.5 percent of UI recipients are receiving benefits electronically. This represents a 15 percent increase from FY2009. Electronic payment offers secure and timely payment to unemployed Alaskans, while providing a cost savings to the state. The average cost per check is \$1.80 including postage. The program processed 601,989

electronic disbursements last year at a cost of \$.03 per transaction. Had the division issued checks instead of electronic payments, the cost would have been in excess of \$1million.

The Division implemented an Alternate Base Period (ABP) January 1, 2010, to meet federal requirements of the American Recovery and Reinvestment Act (ARRA) of 2009 for receiving the federal Unemployment Compensation Modernization special transfer stimulus funding. The ABP allows workers who do not meet the minimum earnings threshold using the standard base period to recalculate their eligibility based on the last four completed calendar quarters. To date, this represents a decrease of 15.6 percent of monetarily ineligible claims. By implementing this change in law, Alaska received a one-time \$5.2 million award under ARRA. To qualify and receive the remaining \$10.4 million provided under ARRA, the Division amended the Alaska Administrative Code to allow a claimant's separation from employment due to compelling family and medical reasons.

Despite staffing shortages, claims centers answered 263,369 calls. During the same period, 51,176 Extended Benefit and Emergency Unemployment Compensation claims were filed. Even with the additional workload, Alaska was able to exceed the federal performance levels for non-monetary determination quality, first pay timeliness and adjudication timeliness.

Although the component was able to secure 26 long-term non-permanent positions, last year's federal workload allocations justified funding for an additional 22.5 positions to process and administer UI benefits. Administrative cost data under the Resource Justification Model (RJM) allocates funding based on workload function for claims and employer activity. In spite of not having these positions, the division was able to process claims and make benefit payments timely.

As a result of improvements the component made in the auditing process and access to online tools, the Quality Control Unit met federal timeliness goals with 96 percent of the cases being completed in 60 days or less. The Unit converted all paper audits into an electronic format, making it completely paperless. Further enhancements to online interactive forms are under review to streamline the interviewing of claimants and documentation of the interviews.

Statutory and Regulatory Authority

Federal Authority:

<ul style="list-style-type: none"> 5 USC Sec. 8501 – 8525 20 CFR Part 615 20 CFR Part 616 26 USC Chapter 23 26 USC Chapter 25 Social Security Act Title III Social Security Act Title IX Social Security Act Title XI Social Security Act Title XII Public Law 93 – 618 Public Law 103 – 152 Public Law 107 – 147 Public Law 107 – 210 Public Law 108 - 295 Public Law 110 - 252 Public Law 111 - 5 Public Law 111 - 205 Public Law 111 - 157 Title 20 CFR, Chapter V 	<ul style="list-style-type: none"> Unemployment Compensation for Federal and Military Employees Extended Benefits in the Federal-State Unemployment Compensation Program Interstate Arrangement for Combining Employment and Wages Federal Unemployment Tax Act General Provisions Relating to Employment Taxes Grants to States for Unemployment Compensation Administration Miscellaneous Provisions Relating to Employment Security General Provisions, Peer Review, and Administrative Simplification Advances to State Unemployment Funds Trade Act of 1974 Mandatory Profiling of UI Claimants Temporary Extended Unemployment Compensation Act of 2002 Trade Adjustment Assistance Reform Act of 2002 SUTA Dumping Prevention Act of 2004 Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation Assistance for Unemployed Workers and Struggling Families Act Unemployment Compensation Extension Act of 2010 Continuing Extension Act of 2010 Employment and Training Administration
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Statutory Authority:

<ul style="list-style-type: none"> AS 23.20 	<ul style="list-style-type: none"> Alaska Employment Security Act
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Administrative Regulations:
8 AAC 85

Employment Security

Contact Information

Contact: Thomas W. Nelson, Director
Phone: (907) 465-5933
Fax: (907) 465-4537
E-mail: thomas.nelson@alaska.gov

Unemployment Insurance Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,145.6	17,904.7	19,377.2
72000 Travel	243.5	132.5	132.5
73000 Services	5,062.4	9,558.1	8,873.3
74000 Commodities	615.4	869.1	869.1
75000 Capital Outlay	38.7	560.0	560.0
77000 Grants, Benefits	6.8	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,112.4	29,024.4	29,812.1
Funding Sources:			
1002 Federal Receipts	20,684.5	26,753.1	27,591.5
1005 General Fund/Program Receipts	0.0	86.8	87.5
1007 Inter-Agency Receipts	135.8	107.8	188.8
1054 State Employment & Training Program	323.9	378.5	389.2
1108 Statutory Designated Program Receipts	14.5	2.9	0.0
1151 Technical Vocational Education Program Account	323.9	378.7	389.4
1212 Federal Stimulus: ARRA 2009	629.8	1,316.6	1,165.7
Funding Totals	22,112.4	29,024.4	29,812.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	323.9	378.5	389.2
Technical Vocational Education Program	51433	323.9	378.7	389.4
Unrestricted Total		647.8	757.2	778.6
Restricted Revenues				
Federal Receipts	51010	20,684.5	26,753.1	27,591.5
Interagency Receipts	51015	135.8	107.8	188.8
General Fund Program Receipts	51060	0.0	86.8	87.5
Statutory Designated Program Receipts	51063	14.5	2.9	0.0
Federal Economic Stimulus	51118	629.8	1,316.6	1,165.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Total		21,464.6	28,267.2	29,033.5
Total Estimated Revenues		22,112.4	29,024.4	29,812.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	844.0	110.7	28,069.7	29,024.4
Adjustments which will continue current level of service:					
-Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	0.0	0.0	0.0	-600.0	-600.0
-Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	0.0	0.0	0.0	-351.1	-351.1
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-365.5	-365.5
-Transfer Inter-Agency Receipts Authority for Release of Confidential Information	0.0	0.0	75.0	0.0	75.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.6	-0.8	-55.6	-59.0
-FY 2012 Personal Services increases	0.0	24.7	6.3	894.0	925.0
Proposed budget decreases:					
-Cleanup Unrealizable Statutory Designated Program Receipts	0.0	0.0	-2.4	0.0	-2.4
Proposed budget increases:					
-Unemployment Compensation Administration Special Transfer UIPL 14-09	0.0	0.0	0.0	1,165.7	1,165.7
FY2012 Governor	0.0	866.1	188.8	28,757.2	29,812.1

**Unemployment Insurance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	165	165	Annual Salaries	12,672,021
Part-time	56	56	COLA	1,339
Nonpermanent	35	34	Premium Pay	0
			Annual Benefits	7,903,633
			<i>Less 5.83% Vacancy Factor</i>	<i>(1,199,793)</i>
			Lump Sum Premium Pay	0
Totals	256	255	Total Personal Services	19,377,200

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	5	0	7
Accounting Tech II	1	0	5	0	6
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 I	1	0	0	0	1
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
College Intern I	0	0	1	0	1
College Intern II	1	0	1	0	2
Employ Sec Analyst II	1	0	10	0	11
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	24	2	33	0	59
Employ Sec Spec IB	33	6	29	0	68
Employ Sec Spec II	5	0	5	0	10
Employ Sec Spec III	5	1	4	0	10
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	4	1	2	2	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	2	0	7
Investigator III	1	0	0	0	1
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
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Unemployment Ins Spec II	0	0	6	0	6
Unemployment Ins Spec III	0	0	2	0	2
Totals	94	14	144	3	255

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	16,145.6	17,834.9	17,834.9	17,904.7	19,377.2	1,472.5	8.2%
72000 Travel	243.5	132.5	132.5	132.5	132.5	0.0	0.0%
73000 Services	5,062.4	9,447.7	9,627.9	9,558.1	8,873.3	-684.8	-7.2%
74000 Commodities	615.4	683.8	869.1	869.1	869.1	0.0	0.0%
75000 Capital Outlay	38.7	560.0	560.0	560.0	560.0	0.0	0.0%
77000 Grants, Benefits	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,112.4	28,658.9	29,024.4	29,024.4	29,812.1	787.7	2.7%
Fund Sources:							
1002 Fed Rcpts	20,684.5	26,753.1	26,753.1	26,753.1	27,591.5	838.4	3.1%
1005 GF/Prgm	0.0	86.8	86.8	86.8	87.5	0.7	0.8%
1007 I/A Rcpts	135.8	107.8	107.8	107.8	188.8	81.0	75.1%
1054 Empl Trng	323.9	378.5	378.5	378.5	389.2	10.7	2.8%
1108 Stat Desig	14.5	2.9	2.9	2.9	0.0	-2.9	-100.0%
1151 VoTech Ed	323.9	378.7	378.7	378.7	389.4	10.7	2.8%
1212 Fed ARRA	629.8	951.1	1,316.6	1,316.6	1,165.7	-150.9	-11.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	647.8	844.0	844.0	844.0	866.1	22.1	2.6%
Other Funds	150.3	110.7	110.7	110.7	188.8	78.1	70.6%
Federal Funds	21,314.3	27,704.2	28,069.7	28,069.7	28,757.2	687.5	2.4%
Positions:							
Permanent Full Time	155	165	165	165	165	0	0.0%
Permanent Part Time	66	56	56	56	56	0	0.0%
Non Permanent	32	4	4	35	34	-1	-2.9%

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
1002 Fed Rcpts		26,753.1										
1005 GF/Prgm		86.8										
1007 I/A Rcpts		107.8										
1054 Empl Trng		378.5										
1108 Stat Desig		2.9										
1151 VoTech Ed		378.7										
1212 Fed ARRA		951.1										
ADN 0711003 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		468.2										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN 0711003b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
	CarryFwd	-102.7	0.0	0.0	-166.4	63.7	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-102.7										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
Subtotal		29,024.4	17,834.9	132.5	9,627.9	869.1	560.0	0.0	0.0	165	56	4

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1017 Approved 08-03-10 Reclassified 3 LTNP ESS IA Positions to ESS IB Originally Approved in ADN 07-0-1122												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1017 approved 08-03-10 authorized the reclassification of three long-term nonpermanent Employment Security Specialist (ESS) IA positions (Range 13) to ESS IB positions (Range 14). These positions were originally approved in ADN 07-0-1122.												
The PCNs are: 07-N10029 in Juneau, and 07-N10036 and 07-N10037 in Anchorage.												

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	
ADN 07-1-1031 Technical Adjustment to PCN 07-5464 Relocation from Anchorage to Wasilla made in Aug 2008	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This adjustment made on August 1, 2008 relocated an Unemployment Insurance Field Auditor I (PCN 07-5464) from Anchorage to Wasilla to serve the public more efficiently by stationing an additional Field Auditor in the Matsu Valley.</p>												
ADN 07-0-1157 Approved 06-25-10 New Appeals Referee II to Replace FY11 Gov Scenario Deleted Appeals Referee II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>ADN 07-0-1157 approved 06-25-10 authorized the extension of PCN 07-#035 (OPD PCN 07-N08004) a long-term nonpermanent Appeals Referee II position in the Unemployment Insurance component. The position was included in the FY10 Management Plan, but deleted as a part of the FY11 Governor's scenario. At the time it appeared that the workload was returning to normal levels, but that has not been the case.</p> <p>This position is filled by an experienced individual who is conducting unemployment insurance appeal hearings and training new permanent Appeals Referees.</p>												
ADN 07-1-1030 New College Intern I PCN 07-#034 to Provide Technical Unit Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-#034 (OPD PCN 07-IN1002) is a College Intern I, Range 8, funded with existing federal funds. The College Intern I is located in Juneau and is providing administrative support to the Unemployment Insurance Technical Unit.</p>												
ADN 07-0-1122 Approved 03-15-10 for 26 New Employment Security Specialist IAs to Support Claims Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	26
<p>ADN 07-0-1122, approved 03-15-10, authorized the establishment of 26 new long-term nonpermanent Employment Security Specialist (ESS) IA positions (Range 13) in the Unemployment Insurance component to assist in the increased workload due to more Alaskans filing for benefits. The 26 frontline positions are located in the three Unemployment Insurance Claim Centers:</p> <p>12 positions located in Anchorage PCNs 07-#050 through 07-#061 (OPD PCNs 07-N10036, 07-N10037, 07-N10038, 07-N10039, 07-N10040, 07-N10041, 07-N10052, 07-N10053, 07-N10054, 07-N10055, 07-N10056, and 07-N10057);</p> <p>12 positions in Juneau PCNs 07-#036 through 07-#047 (OPD PCNs 07-N10028, 07-N10029, 07-N10030, 07-N10030, 07-N10031, 07-N10032, 07-N10033, 07-N10044, 07-N10045, 07-N10046, 07-N10047, 07-N10048, and 07-N10049); and</p> <p>2 positions in Fairbanks PCNs 07-#048 and 07-#049 (OPD PCNs 07-N10034 and 07-N10035).</p>												
ADN 07-1-1029 New College Intern II PCN 07-#033 to provide Administrative Clerical Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-#033 (OPD PCN 07-IN1001) is a College Intern II, Range 9, funded with existing federal funds. The College Intern II is located in the Juneau Unemployment Insurance Claim Center and is providing administrative support to the Unemployment Insurance Support Services Manager.</p>												

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	
ADN 07-1-1028 Short-Term Nonpermanent PCN 07-#031 Accounting Technician I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-#031 (OPD PCN 07-N10026) was a short-term nonpermanent Accounting Technician I, Range 12, funded with existing federal funds and indirect cost allocations. The Accounting Technician was located in the Anchorage Unemployment Insurance Field Tax Office and provided assistance to Field Auditors by performing changes to employer tax account information and organizing audit documents.</p>												
ADN 07-1-1019 Approved 08-11-10 New LTNP PCN 07-#032 Employment Security Specialist to Support Claims Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>ADN 07-1-1019 approved 08-11-10 created a new long-term nonpermanent position, PCN 07-#032 (OPD PCN 07-N10027). This Employment Security Specialist IB, Range 14, is funded with existing federal funds and will provide support in maintaining the ever-increasing workload in the Juneau Unemployment Insurance Claims Center as a result of continuous Extended Unemployment Insurance programs.</p>												
ADN 07-1-1032 Transfer to Balance Personal Services within Allowable Vacancy												
	LIT	0.0	69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer is needed to balance the personal services line within the vacancy limit of 7 percent.</p> <p>The component will accommodate this change by managing contractual services expenses within the revised authorization amount.</p>												
Subtotal		29,024.4	17,904.7	132.5	9,558.1	869.1	560.0	0.0	0.0	165	56	35

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-600.0										

The Unemployment Insurance (UI) component is requesting an increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$600.0 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds that are earned as a result of reimbursement for ARRA related UI claims processed. The claims workload has increased to the point that the current ARRA authorization level is not sufficient to accept all of the federal reimbursement available.

An increment request of \$351.1 for new ARRA funding was included in the original Governor's budget; however this amount has now proven to be too low. The program has already received federal notification of \$601.1 in new ARRA funds and anticipates receiving additional amounts on a quarterly basis. It is very difficult to forecast future claims activity which may result in this increased authorization also being insufficient; however, this is the best estimate we can currently justify.

Funds will be used along with regular UI federal base grant funding for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as telephone, postage, computer mainframe usage costs, software licensing and maintenance.

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, ensure faster and more efficient customer service, and reduce future costs in operations.												
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements												
1212 Fed ARRA	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
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.												
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.												
All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.												
Decrement One-time ARRA Carryforward (HB199) Authority												
1212 Fed ARRA	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). See related transaction that re-establishes ARRA authority to accurately reflect authority needed in FY2012.												
Transfer Inter-Agency Receipts Authority for Release of Confidential Information												
1007 I/A Rcpts	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
This transaction transfers Inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment Insurance component of the Employment Security Division. The Unemployment Insurance (UI) component needs additional Inter-Agency Receipts authorization to fully support a Release of Confidential Information Reimbursable Services Agreement.												
The UI program provides confidential wage record information to other agencies for the purpose of determining applicant eligibility for financial assistance programs. The cost of services is covered through Inter-Agency Receipts.												
The Employment and Training Services component has excess Inter-Agency Receipts authorization available due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.												
Unemployment Compensation Administration Special Transfer UIPL 14-09												
1212 Fed ARRA	IncOTI	1,165.7	0.0	0.0	1,165.7	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	
<p>The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.</p> <p>This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of / whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</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>												
Cleanup Unrealizable Statutory Designated Program Receipts												
1108 Stat Desig	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<p>Statutory Designated Program Receipts authorization was increased as a part of the salary adjustments for FY2012. This change record decreases excess statutory designated program receipt authorization to more accurately reflect anticipated collections.</p>												
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Delete 1 short-term nonpermanent Accounting Technician I (07-N10026) located in Anchorage and 1 short-term nonpermanent Employment Security Specialist I (07N10027) located in Juneau. These positions are no longer needed.</p>												
To Align Authorization with Anticipated Expenditures												
	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer of authorization from the contractual services line to the personal services line is necessary to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund FY2012 anticipated personal services costs. Authorization is available in the contractual services line due to projects being completed in FY2011 that were funded by a special federal supplemental budget request.</p>												
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-IN1101 is a College Intern II, Range 9, funded with existing federal funds. The College Intern II is located in the Anchorage Unemployment Insurance Claim Center and provides administrative support to the Employment Service Manager IV.</p>												
ADN 07-1-1056 Technical Adjustment to PCN 07-5768 Relocation from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is a technical adjustment to fix a change that should have been made to the location of PCN 07-5768 in the FY2010 Management Plan. The position has always been filled in Juneau although originally planned for Anchorage. Correction was never requested. Incumbent was hired in 2008 and always has been located in Juneau.</p>												

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	
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.6										
1007 I/A Rcpts		-0.3										
1054 Empl Trng		-1.3										
1108 Stat Desig		-0.5										
1151 VoTech Ed		-1.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-59.0

FY 2012 Personal Services increases

	SalAdj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		894.0										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		6.3										
1054 Empl Trng		12.0										
1151 VoTech Ed		12.0										

This change record includes the following personal services increases:
: \$925.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$398.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$57.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$247.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$56.1

Non-Covered Employees FY 12 COLA increases
: \$0.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$129.2

Alaska Public Employees Association - APEA Geographic Differential for SU

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	
: \$35.1												
	Totals	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-4100	Investigator II	FT	A	GG	Anchorage	200	16J	12.0		59,976	0	0	36,252	96,228	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		57,188	0	0	35,293	92,481	0
07-4103	Office Assistant I	FT	A	GP	Juneau	202	8N	12.0		41,556	0	0	29,915	71,471	0
07-4515	Investigator II	FT	A	GP	Juneau	202	16B / C	12.0		50,843	0	0	33,110	83,953	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16M	12.0		68,976	0	0	39,348	108,324	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,024	0	0	30,420	73,444	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	202	23E / F	12.0		91,570	0	0	46,644	138,214	0
07-5006	Admin Asst III	FT	A	GP	Juneau	202	15G / J	12.0		56,418	0	0	35,028	91,446	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		42,051	0	0	28,784	70,835	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	202	16F	12.0		59,268	0	0	35,532	94,800	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	602	16E / F	12.0		56,760	0	0	34,669	91,429	0
07-5014	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	202	16D / E	12.0		53,532	0	0	34,035	87,567	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	202	19M / N	12.0		84,286	0	0	44,138	128,424	0
07-5019	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,482	0	0	29,202	68,684	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18J	12.0		69,012	0	0	38,884	107,896	0
07-5025	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17M	12.0		74,160	0	0	40,655	114,815	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	34,742	90,330	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		54,308	0	0	34,302	88,610	0
07-5035	Office Assistant III	FT	A	GG	Anchorage	200	11L / M	12.0		46,747	0	0	31,701	78,448	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,743	0	0	31,356	77,099	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19G / J	12.0		71,174	0	0	40,104	111,278	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	202	17J / K	12.0		67,008	0	0	38,671	105,679	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18J / K	12.0		70,340	0	0	39,341	109,681	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		41,378	0	0	29,854	71,232	0
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	202	18J	12.0		70,392	0	0	39,359	109,751	0
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	202	16C / D	12.0		53,484	0	0	33,543	87,027	0
07-5090	Office Assistant I	FT	A	GG	Juneau	202	8N	12.0		41,556	0	0	29,915	71,471	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,674	0	0	42,208	120,882	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		47,393	0	0	31,923	79,316	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		48,118	0	0	32,173	80,291	0
07-5124	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		57,528	0	0	35,410	92,938	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	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: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,058	0	0	31,120	76,178	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,331	0	0	31,558	77,889	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		48,605	0	0	32,340	80,945	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16D / E	12.0		52,879	0	0	33,810	86,689	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	202	17D / E	12.0		58,170	0	0	35,631	93,801	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16F / J	12.0		61,066	0	0	36,151	97,217	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	202	15O	12.0		68,604	0	0	39,220	107,824	0
07-5179	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5187	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,825	0	0	28,362	69,187	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	202	21E / F	12.0		80,913	0	0	42,978	123,891	0
07-5201	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,680	0	0	27,550	62,230	0
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	202	16F	12.0		59,268	0	0	35,532	94,800	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L	12.0		64,884	0	0	37,464	102,348	0
07-5220	Appeals Referee I	FT	A	GP	Anchorage	200	17K / L	12.0		67,428	0	0	38,815	106,243	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		46,845	0	0	31,735	78,580	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17O	12.0		77,052	0	0	42,126	119,178	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		43,518	0	0	30,590	74,108	0
07-5249	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		40,442	0	0	29,532	69,974	0
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	202	17G / J	12.0		63,414	0	0	37,434	100,848	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		56,040	0	0	34,898	90,938	0
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		50,738	0	0	33,074	83,812	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,260	0	0	32,565	81,825	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,021	0	0	28,086	68,107	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	34,200	88,212	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L	12.0		64,884	0	0	37,464	102,348	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	202	17A / B	12.0		52,646	0	0	33,730	86,376	0
07-5317	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14F / G	12.0		50,245	0	0	32,904	83,149	15,183
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		46,155	0	0	31,497	77,652	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,466	0	0	31,604	78,070	0
07-5351	Asst Dir Employment Security	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	49,138	147,958	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M	12.0		67,320	0	0	38,302	105,622	0
07-5416	Microfilm/Imaging Oper I	FT	A	GG	Juneau	202	10N	12.0		46,860	0	0	31,740	78,600	0
07-5418	Field Auditor I	FT	A	GP	Juneau	202	16A / B	12.0		48,862	0	0	32,429	81,291	0
07-5420	Unemployment Ins Spec II	FT	A	GG	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	202	18K / L	12.0		74,979	0	0	40,937	115,916	0
07-5457	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,852	67,317	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16F / G	12.0		56,228	0	0	34,962	91,190	0
07-5466	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J / K	11.0		48,941	0	0	31,154	80,095	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	202	16K	12.0		63,792	0	0	37,088	100,880	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: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,178	0	0	27,108	64,286	0
07-5477	Investigator II	FT	A	GP	Juneau	202	16G / J	12.0		59,146	0	0	35,966	95,112	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5479	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14F / G	12.0		49,979	0	0	32,813	82,792	0
07-5480	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		32,048	0	0	26,645	58,693	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20L / M	12.0		87,174	0	0	45,132	132,306	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20J / K	12.0		83,251	0	0	43,782	127,033	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		50,738	0	0	33,074	83,812	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16C / D	12.0		53,090	0	0	33,883	86,973	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		49,587	0	0	32,678	82,265	0
07-5542	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5543	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,449	0	0	29,535	69,984	0
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		44,505	0	0	29,628	74,133	0
07-5560	Publications Spec III	FT	A	GP	Juneau	202	19B / C	12.0		60,912	0	0	36,574	97,486	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	202	15L	12.0		61,428	0	0	36,751	98,179	0
07-5562	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		46,155	0	0	31,497	77,652	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15F / G	12.0		52,405	0	0	33,647	86,052	0
07-5576	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,537	0	0	31,285	76,822	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	202	14G / J	12.0		51,242	0	0	33,247	84,489	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14K	11.0		49,511	0	0	31,350	80,861	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		43,215	0	0	30,486	73,701	0
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		45,251	0	0	31,186	76,437	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		43,909	0	0	30,725	74,634	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		53,616	0	0	34,064	87,680	0
07-5606	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5607	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		39,822	0	0	29,319	69,141	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15F / G	12.0		52,089	0	0	33,539	85,628	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		50,511	0	0	32,996	83,507	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		43,034	0	0	30,424	73,458	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15N	12.0		66,768	0	0	38,588	105,356	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		65,865	0	0	38,278	104,143	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	202	17K	12.0		67,824	0	0	38,952	106,776	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		66,885	0	0	38,628	105,513	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		43,262	0	0	30,502	73,764	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,093	0	0	28,454	69,547	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D	12.0		45,048	0	0	31,117	76,165	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	202	19M / N	12.0		84,155	0	0	44,093	128,248	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		53,442	0	0	34,004	87,446	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16N	12.0		69,480	0	0	39,521	109,001	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17A / B	12.0		53,178	0	0	33,437	86,615	0
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	202	15F / G	12.0		54,504	0	0	34,369	88,873	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20K	12.0		83,376	0	0	43,825	127,201	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	202	18M	12.0		78,072	0	0	42,477	120,549	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	202	14J / K	12.0		53,349	0	0	33,972	87,321	0
07-5711	Employ Sec Spec IB	PT	A	GP	Juneau	202	14G	11.0		46,728	0	0	30,393	77,121	0
07-5712	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		44,647	0	0	30,979	75,626	0
07-5713	Unemployment Ins Spec III	FT	A	GG	Juneau	202	15K / L	12.0		60,784	0	0	36,530	97,314	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15F / G	12.0		54,951	0	0	34,523	89,474	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,366	0	0	28,548	69,914	0
07-5717	Employ Sec Analyst II	FT	A	GP	Juneau	202	17G	12.0		62,760	0	0	37,209	99,969	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,178	0	0	27,108	64,286	0
07-5720	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	202	17D / E	12.0		57,844	0	0	35,518	93,362	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	202	18F / J	12.0		69,438	0	0	39,031	108,469	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,021	0	0	28,086	68,107	0
07-5727	Field Auditor I	FT	A	GP	Juneau	202	16G	12.0		58,740	0	0	35,827	94,567	0
07-5737	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5738	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16B / C	12.0		49,325	0	0	32,588	81,913	0
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	202	15C / D	12.0		49,010	0	0	32,479	81,489	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	202	17A / B	12.0		52,646	0	0	33,730	86,376	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	202	13A / B	11.0		36,696	0	0	26,942	63,638	0
07-5757	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G	12.0		51,480	0	0	33,329	84,809	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	202	15F / G	12.0		53,775	0	0	34,119	87,894	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L	12.0		57,720	0	0	35,476	93,196	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	202	18K	12.0		73,032	0	0	40,267	113,299	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	202	18M	12.0		78,072	0	0	42,477	120,549	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	200	19G / J	12.0		71,662	0	0	40,272	111,934	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	202	19E / F	12.0		68,976	0	0	39,348	108,324	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5776	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	0	36,252	96,228	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	202	21F / J	12.0		83,373	0	0	43,824	127,197	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	202	14C / D	12.0		45,811	0	0	31,379	77,190	0
07-5785	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,142	0	0	29,773	70,915	0
07-5787	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5806	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5813	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,229	0	0	28,501	69,730	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	202	17F / G	12.0		60,912	0	0	36,574	97,486	0
07-5817	Employ Sec Spec IA	FT	A	GP	Juneau	202	13C / D	12.0		41,967	0	0	30,057	72,024	0
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P	12.0		75,168	0	0	41,002	116,170	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,032	0	0	29,047	68,079	0
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,780	0	0	31,024	75,804	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5840	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14K	12.0		55,632	0	0	34,757	90,389	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	40,570	113,098	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	202	15L	12.0		61,428	0	0	36,751	98,179	0
07-5847	Accountant III	FT	A	GP	Juneau	202	18F / G	12.0		67,055	0	0	38,687	105,742	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	34,200	88,212	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L / M	12.0		56,303	0	0	34,988	91,291	0
07-5861	Unemployment Ins Spec III	FT	A	GG	Juneau	202	15K / L	12.0		60,784	0	0	36,530	97,314	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		41,834	0	0	28,709	70,543	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,195	0	0	31,167	76,362	0
07-5875	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,691	0	0	28,316	69,007	0
07-5883	Unemployment Ins Spec II	FT	A	GG	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14D / E	12.0		46,569	0	0	31,640	78,209	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	202	17C / D	12.0		56,377	0	0	35,014	91,391	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		44,647	0	0	30,979	75,626	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	202	18C / D	12.0		61,517	0	0	36,306	97,823	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14J / K	12.0		53,116	0	0	33,892	87,008	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5918	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,063	0	0	32,498	81,561	0
07-5920	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,366	0	0	28,548	69,914	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	202	15C	12.0		47,604	0	0	31,996	79,600	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18J / K	12.0		70,200	0	0	39,293	109,493	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	202	14M	12.0		59,304	0	0	36,021	95,325	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	202	18N / O	12.0		83,987	0	0	44,036	128,023	0
07-5943	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16O / P	12.0		73,247	0	0	40,341	113,588	0
07-5949	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5950	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,366	0	0	28,548	69,914	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	202	15A / B	12.0		45,126	0	0	31,143	76,269	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		44,647	0	0	30,979	75,626	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L / M	12.0		60,698	0	0	36,500	97,198	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15J	12.0		55,956	0	0	34,869	90,825	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		61,631	0	0	36,821	98,452	0
07-6013	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		37,525	0	0	27,227	64,752	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14B / C	11.0		39,642	0	0	27,955	67,597	0
07-6015	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,064	0	0	27,068	64,132	0
07-6016	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		35,981	0	0	26,696	62,677	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-6018	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6019	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6020	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		40,818	0	0	28,360	69,178	0
07-6022	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	202	13C / D	11.0		38,396	0	0	27,527	65,923	0
07-6024	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6025	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	202	13A / B	11.0		36,696	0	0	26,942	63,638	0
07-IN1001	College Intern II	NP	N	EE	Juneau	AA	9A	8.0		20,544	455	0	2,186	23,185	0
07-IN1002	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		19,368	429	0	2,061	21,858	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	AA	9A	8.0		20,544	455	0	2,186	23,185	0
07-N08002	Appeals Referee II	NP	N	GP	Juneau	202	19A	4.0		19,580	0	0	7,635	27,215	0
07-N08003	Appeals Referee II	NP	N	GP	Anchorage	200	19A	4.0		19,196	0	0	7,587	26,783	0
07-N08004	Appeals Referee II	NP	N	GG	Anchorage	200	19A	4.0		19,196	0	0	7,587	26,783	0
07-N08036	Office Assistant II	NP	N	GP	Anchorage	200	10A	9.0		23,787	0	0	14,665	38,452	0
07-N10010	Employ Sec Analyst III	NP	N	GP	Juneau	102	18A	5.0		23,050	0	0	9,367	32,417	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-N10026	Accounting Tech I	NP	N	GG	Anchorage	200	12A	4.0		0	0	0	0	0	0
07-N10027	Employ Sec Spec IB	NP	N	GG	Juneau	202	14A	4.0		0	0	0	0	0	0
07-N10028	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10029	Employ Sec Spec IB	NP	N	GP	Juneau	202	14A	12.0		41,436	0	0	20,758	62,194	0
07-N10030	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10031	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10032	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10033	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10034	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,216	0	0	20,483	59,699	0
07-N10035	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,216	0	0	20,483	59,699	0
07-N10036	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		40,620	0	0	20,657	61,277	0
07-N10037	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		40,620	0	0	20,657	61,277	0
07-N10038	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10039	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10040	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10041	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10044	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10045	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10046	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10047	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10048	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10049	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10052	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10053	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10054	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10055	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10056	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10057	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	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: FY2012 Governor (8665)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	12,672,021		
												Total COLA:	1,339		
												Total Premium Pay:	0		
												Total Benefits:	7,903,633		
												Total Pre-Vacancy:	20,576,993		
												Minus Vacancy Adjustment of 5.83%:	(1,199,793)		
												Total Post-Vacancy:	19,377,200		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	19,377,200		
Total Component Months:		2,958.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,888,089	18,728,464	96.65%
1005 General Fund/Program Receipts	15,183	14,298	0.07%
1007 Inter-Agency Receipts	125,077	117,784	0.61%
1054 State Employment & Training Program	274,322	258,327	1.33%
1151 Technical Vocational Education Program Account	274,322	258,327	1.33%
Total PCN Funding:	20,576,993	19,377,200	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		243.5	132.5	132.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			243.5	132.5	132.5
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.	161.4	105.9	105.9
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel costs.	9.3	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.	66.2	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Non-employees travel to managers meeting and conference on appeal hearings.	0.0	1.0	1.0
72700	Moving Costs	Instate employee moving costs.	2.5	0.0	0.0
72900	Other Travel Costs	Other travel costs for clearing accounts and journal entries.	4.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		5,062.4	9,558.1	8,873.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			5,062.4	9,558.1	8,873.3
73025	Education Services	Educational services to include training and conferences, memberships, and employee tuition.	57.1	65.0	68.6
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.	58.1	67.0	67.0
73075	Legal & Judicial Svc	Data entry of quarterly tax reports and legal services.	67.0	75.0	75.0
73150	Information Technlgy	Information technology (IT) training and contracts related to enhancements, maintenance, reengineering and development of Unemployment Insurance data bases. Projects include on-line benefit filing, customer satisfaction data base, tax on-line system, UI web applications and data validation. Funding for these projects are a composite of annual unemployment insurance federal administrative grant funding along with American Recovery and Reinvestment Act funding.	0.0	700.0	700.0
73150	Information Technlgy	Tax audit system software enhancement contract for collecting employer wages.	0.0	340.8	85.0
73150	Information Technlgy	Information technology Virtual Call Center contract to provide software and maintenance enhancements to the call centers claim processing telephones and systems.	0.0	610.3	90.0
73150	Information Technlgy	Professional Service contract and software package for auditing data access and usage. Funding for this project includes a federal supplemental budget request and the annual unemployment insurance federal grant.	0.0	1,852.2	400.0
73150	Information Technlgy	Information technology contracts related to security enhancements and projects. Projects include preparing a contingency disaster plan, incident response policy	0.0	350.0	650.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			5,062.4	9,558.1	8,873.3
		and security awareness policy. In addition review existing security systems, processes and implement technologies to facilitate building better security into new systems and a more secure business process. Funding for these projects are a composite of federal Supplemental Budget Requests, annual unemployment insurance federal administrative grant along with American Recovery and Reinvestment Act funding.			
73150	Information Technlgy	Information technology (IT) contracts to improve workflow inefficiencies and areas needing enhancement and automation. Areas include the processing of claims adjudications and appeals, and upgrading the automated claims filing system to meet the high demands of increased UI claims (20%).	0.0	325.0	450.0
73150	Information Technlgy	Information technology (IT) training and contracts and software for the replacement of the current print process with more supportable and advanced technologies and a contract to automate UI Trust Fund accounting and reporting functions.	0.0	207.1	300.0
73150	Information Technlgy	Information technology (IT) contracts for re-engineering the Integrated Voice Response (IVR) system used for benefit and tax contact center system.	0.0	0.0	800.0
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.	121.3	175.0	200.0
73154	Software Licensing	Admin Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	63.7	63.7	63.7
73155	Software Maintenance	Software maintenance costs.	380.7	425.0	425.0
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.	689.9	750.0	750.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal	147.0	147.0	147.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			5,062.4	9,558.1	8,873.3
		services (I/A transfer to Management Services).			
73225		Delivery Services	5.9	7.0	7.0
73228		Postage	13.1	18.0	75.0
73254	DOL Data Proc	Dp Operations Alloc	311.5	332.5	332.5
		Data Processing operations and applications support, maintenance, database processing, mainframe, and production services (I/A transfer to Data Processing).			
73404		Cellular Phones	4.4	5.0	5.0
73450		Advertising & Promos	3.1	4.5	4.5
73525		Utilities	8.5	10.0	10.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	26.4	30.0	30.0
		Building repairs, janitorial and snow removal costs.			
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	4.3	5.0	5.0
		Room and space rental costs related to management meetings and training.			
73676		Repairs/Maint. (Non IA-Eq/Machinery)	206.5	225.0	225.0
		Equipment repair and maintenance of copier machines, furniture, office equipment, and vehicle repair.			
73686		Rentals/Leases (Non IA-Eq/Machinery)	2.2	3.0	3.0
		Office furniture and equipment rental and lease costs. Vehicle rent and lease costs.			
73696		Operator Charges	7.7	8.5	8.5
		Operator charges for Copy Express.			
73750		Other Services (Non IA Svcs)	267.3	300.0	300.0
		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.			
73756		Print/Copy/Graphics	95.5	110.0	250.0
		Printing of unemployment forms, brochures, and binding and duplication services.			
73804	DOL LMI	Economic/Development (IA Svcs)	236.0	240.0	240.0
		UI actuarial research and related reports (I/A transfer to Labor Market Information).			
73804	DOL LMI	Economic/Development (IA Svcs)	26.1	40.0	40.0
		UI claimant profiling services (I/A transfer to Labor Market Information).			
73804	DOL ETS	Economic/Development (IA Svcs)	74.1	110.0	110.0
		Management administration costs associated with the Tax Collection efforts in the Unemployment Insurance program (I/A transfer to DOL ETS).			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			5,062.4	9,558.1	8,873.3
73804	Economic/Development (IA Svcs)	DOL DP UI Data Access Auditing System to hire contractor to record system activity (I/A transfer to DOL DP).	47.8	0.0	0.0
73805	IT-Non-Telecommnctns	Admin Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	299.3	99.3	99.3
73806	IT-Telecommunication	Admin Telecommunication Enterprise Productivity Rate (I/A transfer to DOA).	291.7	291.7	291.7
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	858.2	858.2	858.2
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).	125.8	135.1	135.1
73811	Building Leases	Admin Office space lease expenses (I/A transfer to DOA).	383.2	383.2	383.2
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).	13.0	13.0	13.0
73814	Insurance	Admin Risk Management insurance (I/A transfer to DOA).	3.2	3.2	3.2
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	11.4	11.4	11.4
73816	ADA Compliance	DOL ADA American Disabilities Act funding (I/A transfer to DOL ADA).	2.5	2.8	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 DP).	51.1	60.0	60.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	3.2	4.0	4.0
73848	State Equip Fleet	Trans State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	29.6	29.6	29.6

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	615.4	869.1	869.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			615.4	869.1	869.1
74200	Business	Business commodities to include books, educational resources, computers, printers, data network supplies, business supplies, furniture, tools, and subscriptions.	608.7	858.4	858.4
74480	Household & Instit.	Office cleaning supplies.	0.1	0.3	0.3
74600	Safety (Commodities)	Emergency lighting units to be used during power outages.	0.0	0.4	0.4
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office equipment such as telephone headsets.	6.6	10.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		38.7	560.0	560.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			38.7	560.0	560.0
75700	Equipment	Equipment to include workstations, high volume copiers/printers/fax/scanner equipment, back-up generators for the claim centers, communication and electronic equipment, servers, and a vehicle.	38.7	560.0	560.0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		6.8	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			6.8	0.0	0.0
77670	Benefits	Disaster Relief benefits for individual assistance.	6.8	0.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51394	State Employment and Training Program	323.9	378.5	389.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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	323.9	378.5	389.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	323.9	378.7	389.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	323.9	378.7	389.4

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	20,684.5	26,753.1	27,591.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	31.1	40.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation (EUC) administrative federal grant funds to support operations costs.		PR0921	11100	825.9	712.0	800.0
57210	Employ Sec Administr Disaster Relief administrative and unemployment assistance benefits federal grant funds for flooding victims on the Yukon and Kuskokwim Rivers.		PR0927	11100	14.3	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance (UI) Administration federal grant to support program administrative operations.		PR0990	11100	19,206.1	23,193.9	25,251.5
57210	Employ Sec Administr Unemployment Insurance (UI) Administration postage.		PR0990P	11100	559.3	605.0	750.0
57210	Employ Sec Administr Data Access Auditing System to detect, record, and store user transactions for UI Claim and Wage records.		PR0990SBR1	11000	47.8	1,852.2	400.0
57210	Employ Sec Administr Contingency plan to improve UI information technology security system in preparation of disaster or system interruption.		PR0990SBR2	11100	0.0	150.0	150.0
57210	Employ Sec Administr Incident Response written policy development and train staff in response procedures.		PR0990SBR3	11100	0.0	100.0	100.0
57210	Employ Sec Administr Develop, document, and implement a information technology Security Awareness policy.		PR0990SBR4	11100	0.0	100.0	100.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	135.8	107.8	188.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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	3.1	5.0	5.0
59070	Labor Funding from Employment & Training Services for release of confidential information.	Employment and Training Services	07510091	11100	66.7	36.5	100.0
59070	Labor RSA's with other departments or agencies to be determined.	Department-wide	07510299	11100	0.0	0.3	17.8

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	86.8	87.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59530	Receipts For Servcs		PR0400	11100	0.0	86.8	87.5
	Receipt authority to enable the Unemployment Insurance program to collect fees for UI information provided to non-state entities.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	14.5	2.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55050	Tuition/Educ Fees Receipt authority to enable the Unemployment Insurance program to collect fees for UI information provided to non-state entities.		PR400	11100	14.5	2.9	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	629.8	1,316.6	1,165.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Unemployment Insurance Administration American Recovery and Reinvestment Act federal grant funding for program administrative operations and information technology projects.		PR0969	11000	0.0	699.4	0.0
51118	Federal Economic Stimulus Emergency Unemployment Compensation program administrative funds from the American Recovery and Reinvestment Act of 2009.		PR0987	11000	530.4	617.2	50.0
51118	Federal Economic Stimulus Federal administrative funds for system updates to record the Federal Additional Unemployment Compensation under the American Recovery and Reinvestment Act.		PR0993	11000	99.4	0.0	1,115.7

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	63.7	63.7	63.7
73154 Software Licensing subtotal:					63.7	63.7	63.7
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	147.0	147.0	147.0
73169 Federal Indirect Rate Allocation subtotal:					147.0	147.0	147.0
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	311.5	332.5	332.5
73254 Dp Operations Alloc subtotal:					311.5	332.5	332.5
73804	Economic/Development (IA Svcs)	UI actuarial research and related reports (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	236.0	240.0	240.0
73804	Economic/Development (IA Svcs)	UI claimant profiling services (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	26.1	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	74.1	110.0	110.0
73804	Economic/Development (IA Svcs)	UI Data Access Auditing System to hire contractor to record system activity (I/A transfer to DOL DP).	Intra-dept	DOL DP	47.8	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					384.0	390.0	390.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	299.3	99.3	99.3
73805 IT-Non-Telecommnctns subtotal:					299.3	99.3	99.3
73806	IT-Telecommunication	Telecommunication Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	291.7	291.7	291.7
73806 IT-Telecommunication subtotal:					291.7	291.7	291.7
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	858.2	858.2	858.2
73809 Mail subtotal:					858.2	858.2	858.2
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	125.8	135.1	135.1
73810 Human Resources subtotal:					125.8	135.1	135.1
73811	Building Leases	Office space lease expenses (I/A transfer to DOA).	Inter-dept	Admin	383.2	383.2	383.2
73811 Building Leases subtotal:					383.2	383.2	383.2
73812	Legal	Legal services for ESD UI Tax section (I/A transfer to Law).	Inter-dept	Law	65.0	65.0	65.0
73812 Legal subtotal:					65.0	65.0	65.0
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	Inter-dept	Admin	13.0	13.0	13.0
73813 Auditing subtotal:					13.0	13.0	13.0
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept	Admin	3.2	3.2	3.2
73814 Insurance subtotal:					3.2	3.2	3.2

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	11.4	11.4	11.4
				73815 Financial subtotal:	11.4	11.4	11.4
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	2.5	2.8	2.8
				73816 ADA Compliance subtotal:	2.5	2.8	2.8
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts in the Unemployment Insurance program (I/A transfer to DOL DP).	Intra-dept	DOL Data Proc	51.1	60.0	60.0
				73818 Training (Services-IA Svcs) subtotal:	51.1	60.0	60.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	3.2	4.0	4.0
				73819 Commission Sales (IA Svcs) subtotal:	3.2	4.0	4.0
73848	State Equip Fleet	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	Inter-dept	Trans	29.6	29.6	29.6
				73848 State Equip Fleet subtotal:	29.6	29.6	29.6
				Unemployment Insurance total:	3,043.4	2,889.7	2,889.7
				Grand Total:	3,043.4	2,889.7	2,889.7