

State of Alaska
FY2013 Governor's Operating Budget

Department of Labor and Workforce Development
Unemployment Insurance
Component Budget Summary

Component: Unemployment Insurance

Contribution to Department's Mission

The Unemployment Insurance component contributes to the department's mission by providing economic stability for communities in Alaska through payment of Unemployment Insurance benefits that keep skilled workers in Alaska.

Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect employment security taxes.
- Provide web-based services and 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 fulfill UI tax and reporting requirements.
- Ensure that UI 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

The component's key challenge will be managing the workload generated from administering multiple unemployment insurance (UI) federal extension programs.

Additional challenges include:

- Developing and implementing automation changes resulting from temporary federal UI programs. This demand on information technology (IT) development resources has delayed other IT development efforts such as the UI Data Validation (UIDV) project to revise programs that validate data used to generate federal Employment and Training Administration (ETA) reports and enhancements to improve online services and products to employers and employees in the current tax online system.
- Increasing worker reemployment. Unemployment Insurance staff will work with the Employment and Training Services component to increase the number of claimants that are selected to attend Worker Profiling Reemployment Services (WPRS) by 10 percent. Due to the high number of UI filers, combined with moderate job growth, Alaska did not meet the federal reemployment measure.
- Meeting federal timeliness standards of scheduling and issuing written decisions within 30 days of the appeal date and increasing the overall timeliness of the appeals process by investigating, and implementing, automation capabilities (e.g. methods to issue automated dismissals and withdraws, automating the marking of exhibits in cases).
- Complying with new federal and state law changes and directives which may necessitate redirecting staff from on-going to new projects.
- Maintaining consistency in Benefit Accuracy Measurement (BAM) populations and the unemployment insurance reported workload for paid and denied reports. In the first quarter 2011, Alaska made programming changes to the BAM selection criteria in an effort to exclude extended benefit (EB) and emergency unemployment compensation (EUC) weeks from the BAM sample. While this should rectify part of the discrepancy, continued improvements will need to be made as further programming resources become available.

Significant Changes in Results to be Delivered in FY2013

The division allows read-only access to the UI database to certain staff when such access is required for job related activities. The division is implementing a Secure Access Manager (SAM) system to increase data security by setting specific levels of allowable access and restricting user access to certain UI data based on user group privileges. SAM will be a platform that will act as an intranet application. Once implemented, SAM will reduce staff time involved in responding to requests for UI information, while keeping the data secure.

Marketing efforts will be made to increase the number of Alaska employers using the internet to file their reports and make payments. A quarterly postcard mailer will be sent to all employers not using the online system that will explain the benefits of filing online. UI Tax staff will continue to work with larger employers (those with 100 or more employees, and/or \$1 million or more of taxable wages), to comply with regulations and file their reports online.

Major Component Accomplishments in 2011

During FY2011, the Unemployment Insurance component:

- Implemented a statewide Virtual Call Center system which resulted in a significant improvement in processing claims in a cost effective manner. The system includes statewide queuing, automated call back, and call recording features which allow staff to serve more customers and respond in a timely manner.
- Paid unemployment insurance benefits in a timely manner to 69,723 insured workers, a three percent increase from the 67,632 the previous year. Alaska remains one of the top states in the nation to issue timely first payment of benefits.
- Increased unemployment insurance overpayment collections and fraud penalties from \$4.5 million in FY2010 to \$4.9 million in FY2011.
- Promulgated regulatory changes that clarified the timely filing criteria for a week claimed in which there were earnings. These changes will improve the accuracy of wages reported by claimants. In addition, the work search requirements when travelling in search of work were strengthened.
- Improved efficiency and simplified quarterly unemployment insurance contribution filing through employers' use of Tax Online Services (TOS). A total of 31,865 reports were filed online in FY2011, an increase of two percent resulting in 45 percent of all active Alaska employers filing their reports online. Over \$40 million was collected through electronic fund transfers in FY2011 compared to \$32 million collected in the previous year.
- Increased the rate of electronic payment of unemployment insurance benefits through direct deposit and debit cards by 8.5 percent. Approximately 96 percent of UI recipients are receiving benefits electronically. There are significant cost savings from issuing payments electronically versus paper checks.
- Improved the security of unemployment insurance electronic payment services. The UI program migrated from the Secure File Transport (SFT) platform to the new Secure Application File Exchange (SAFE) platform on the Wells Fargo Commercial Electronic Office website.
- Answered 286,887 unemployment insurance-related calls; 23,518 more calls than the 263,369 calls received in FY2010. Although the number of claims remains very high and additional workload from federal extension programs continues, Alaska was able to exceed the federal performance levels for initial eligibility determination quality, first pay timeliness and adjudication timeliness.
- Increased the case completion timeliness rate by two percent, with 98 percent of the cases being completed in 60 days or less, through improvements in auditing processes and online tool access.

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525

Unemployment Compensation for Federal and Military Employees

20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
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
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Title 20 CFR, Chapter V	Employment and Training Administration

Statutory Authority:
AS 23.20

Alaska Employment Security Act

Administrative Regulations:
8 AAC 85

Employment Security

Contact Information

Contact: Paul E. Dick, Director
Phone: (907) 465-5933
Fax: (907) 465-4537
E-mail: paul.dick@alaska.gov

**Unemployment Insurance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,827.1	19,377.2	20,723.2
72000 Travel	210.7	132.5	235.0
73000 Services	6,211.8	8,873.3	7,667.6
74000 Commodities	373.3	869.1	570.3
75000 Capital Outlay	38.0	560.0	237.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,660.9	29,812.1	29,433.6
Funding Sources:			
1002 Federal Receipts	23,236.6	27,591.5	28,389.7
1005 General Fund/Program Receipts	0.0	87.5	47.6
1007 Inter-Agency Receipts	150.1	188.8	196.3
1054 State Employment & Training Program	326.6	389.2	399.9
1108 Statutory Designated Program Receipts	3.8	0.0	0.0
1151 Technical Vocational Education Program Account	326.6	389.4	400.1
1212 Federal Stimulus: ARRA 2009	617.2	1,165.7	0.0
Funding Totals	24,660.9	29,812.1	29,433.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	326.6	389.2	399.9
Technical Vocational Education Program	51433	326.6	389.4	400.1
Unrestricted Total		653.2	778.6	800.0
Restricted Revenues				
Federal Receipts	51010	23,236.6	27,591.5	28,389.7
Interagency Receipts	51015	150.1	188.8	196.3
General Fund Program Receipts	51060	0.0	87.5	47.6
Statutory Designated Program Receipts	51063	3.8	0.0	0.0
Federal Economic Stimulus	51118	617.2	1,165.7	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		24,007.7	29,033.5	28,633.6
Total Estimated Revenues		24,660.9	29,812.1	29,433.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	866.1	188.8	28,757.2	29,812.1
Adjustments which will continue current level of service:					
-Reverse Unemployment Compensation Administration Special Transfer UIPL 14-09	0.0	0.0	0.0	-1,165.7	-1,165.7
-Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue	0.0	-40.0	0.0	0.0	-40.0
-FY2013 Salary Increases	0.0	15.7	5.9	577.7	599.3
-FY2013 Health Insurance Increases	0.0	5.8	1.6	220.5	227.9
FY2013 Governor	0.0	847.6	196.3	28,389.7	29,433.6

**Unemployment Insurance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	167	167	Annual Salaries	13,547,383
Part-time	56	55	COLA	1,362
Nonpermanent	34	34	Premium Pay	0
			Annual Benefits	8,490,164
			<i>Less 5.97% Vacancy Factor</i>	<i>(1,315,723)</i>
			Lump Sum Premium Pay	0
Totals	257	256	Total Personal Services	20,723,186

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	2	0	5	0	7
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 I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee I	0	0	1	0	1
Appeals Referee II	4	0	2	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	21	2	27	0	50
Employ Sec Spec IB	35	6	38	0	79
Employ Sec Spec II	5	0	5	0	10
Employ Sec Spec III	5	1	5	0	11
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	2	0	2
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Audit	2	2	3	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	0	2
Unemployment Ins Spec III	0	0	2	0	2
Totals	94	14	145	3	256

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,827.1	19,377.2	19,377.2	19,377.2	20,723.2	1,346.0	6.9%
72000 Travel	210.7	132.5	132.5	132.5	235.0	102.5	77.4%
73000 Services	6,211.8	8,873.3	8,873.3	8,873.3	7,667.6	-1,205.7	-13.6%
74000 Commodities	373.3	869.1	869.1	869.1	570.3	-298.8	-34.4%
75000 Capital Outlay	38.0	560.0	560.0	560.0	237.5	-322.5	-57.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	-378.5	-1.3%
Fund Sources:							
1002 Fed Rcpts (Other)	23,236.6	27,591.5	27,591.5	27,591.5	28,389.7	798.2	2.9%
1005 GF/Prgm (DGF)	0.0	87.5	87.5	87.5	47.6	-39.9	-45.6%
1007 I/A Rcpts (Other)	150.1	188.8	188.8	188.8	196.3	7.5	4.0%
1054 Empl Trng (DGF)	326.6	389.2	389.2	389.2	399.9	10.7	2.7%
1108 Stat Desig (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	326.6	389.4	389.4	389.4	400.1	10.7	2.7%
1212 Fed ARRA (Other)	617.2	1,165.7	1,165.7	1,165.7	0.0	-1,165.7	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	653.2	866.1	866.1	866.1	847.6	-18.5	-2.1%
Other Funds	153.9	188.8	188.8	188.8	196.3	7.5	4.0%
Federal Funds	23,853.8	28,757.2	28,757.2	28,757.2	28,389.7	-367.5	-1.3%
Positions:							
Permanent Full Time	167	165	165	167	167	0	0.0%
Permanent Part Time	56	56	56	56	55	-1	-1.8%
Non Permanent	35	34	34	34	34	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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
1002 Fed Rcpts		27,591.5										
1005 GF/Prgm		87.5										
1007 I/A Rcpts		188.8										
1054 Empl Trng		389.2										
1151 VoTech Ed		389.4										
1212 Fed ARRA		1,165.7										
Subtotal		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	165	56	34
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-1-1074 Approved 4/5/11 Transfer PCN 07-4557 Program Coordinator I Experienced in UI Program Complexities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Program Coordinator I, PCN 07-4557, was transferred from Alaska Workforce Investment Board (AWIB) component to the Unemployment Insurance (UI) component to assist with increasing program complexities within the UI component. This position is supported with federal funds within the UI component.												
ADN 07-1-1074, approved 4/5/2011, transferred an Employment Security Specialist IA, PCN 07-5856, from the Employment and Training Services component to the Alaska Workforce Investment Board (AWIB) component for reclassification to a Program Coordinator I. This position replaced PCN 07-4557, a Program Coordinator I position, that the AWIB component transferred to the UI component.												
ADN 07-2-1011 Transfer PCN 07-5821 Administrative Assistant I from Employment and Training Services for Admin Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-2-1011 transfers an Administrative Assistant I, PCN 07-5821, from the Employment and Training Services component to the Unemployment Insurance (UI) component. This position will support the significant increase in administrative duties in the UI component.												
ADN 07-2-1010 Transfer PCN 07-5480 Office Assistant I to Employment and Training Services for Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-2-2010 transfers an Office Assistant I, PCN 07-5480, from the Unemployment Insurance (UI) component to the Employment and Training Services component. This position will provide additional support in the Employment Security Division's Director's Office.												
ADN 07-1-1075 Approved 4/25/11 PCN 07-5848 duty station change from Anchorage to Juneau for UI Trust Fund Accounting												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1075, approved 4/25/2011, changed the duty station of PCN 07-5848 from Anchorage to Juneau. The approval also included the transfer of an Employment Security Specialist II, PCN 07-5848, from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.												

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 07-1-1075 Approved 4/25/11 Transfer PCN 07-5848 from ETS for Reclss to Accountant I/II for Trust Fund Accounting	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

An Employment Security Specialist II, PCN 07-5848, was transferred from the Employment and Training Services component to the Unemployment Insurance (UI) component for reclassification to an Accountant I/II for UI trust fund accounting.

ADN 07-1-1075, approved 4/25/2011, changed the duty station of this PCN from Anchorage to Juneau.

This position has been vacant within the Employment and Training Services component since October 2010 and could not be filled due to federal funding shortfalls. In the UI component the position is supported with federal funds.

Subtotal		29,812.1	19,377.2	132.5	8,873.3	869.1	560.0	0.0	0.0	167	56	34
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Unemployment Compensation Administration Special Transfer UIPL 14-09	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,165.7										

This transaction reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment.

Original transaction verbiage:

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.

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.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

Align Authority with Projected Expenditures	LIT	0.0	518.8	102.5	0.0	-298.8	-322.5	0.0	0.0	0	0	0
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This request is needed to balance the component's personal services line within the anticipated vacancy level.

Also, additional travel authority is needed to accommodate anticipated travel costs.

The component will manage commodities and capital outlay expenditures to accommodate this change.

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	
Transfer General Fund Program Receipt Authority to Mechanical Inspection to Fully Expend Anticipated Revenue												
1005 GF/Prgm	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
This request transfers General Fund Program Receipt (GF/PR) authorization from the Unemployment Insurance (UI) component to the Mechanical Inspection (MI) component. This receipt authorization is not realizable in UI, and MI needs additional authority to fully expend the revenue it generates each year.												
If this request is not approved, the department will be unable to fully utilize available resources for ensuring public safety through the inspection of mechanical systems within public facilities.												
Delete Long-Term Vacant Positions (PCN 07-6016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 07-6016 (PT)												
FY2013 Salary Increases												
	SalAdj	599.3	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		577.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		5.9										
1054 Empl Trng		7.8										
1151 VoTech Ed		7.8										
FY2013 Salary Increases: \$599.3												
FY2013 Health Insurance Increases												
	SalAdj	227.9	227.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		220.5										
1007 I/A Rcpts		1.6										
1054 Empl Trng		2.9										
1151 VoTech Ed		2.9										
FY2013 Health Insurance Increases: \$227.9												
Totals		29,433.6	20,723.2	235.0	7,667.6	570.3	237.5	0.0	0.0	167	55	34

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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 / K	12.0		63,182	0	0	38,484	101,666	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,946	95,686	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		44,934	0	0	32,166	77,100	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	0	35,775	91,132	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16M / N	12.0		71,682	0	0	41,427	113,109	0
07-4557	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		70,663	0	0	41,074	111,737	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,517	0	0	29,945	68,462	13,008
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	50,573	150,137	28,526
07-5006	Admin Asst III	FT	A	GP	Juneau	205	15J	12.0		59,928	0	0	37,357	97,285	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		45,598	0	0	31,012	76,610	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		62,620	0	0	37,783	100,403	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,835	0	0	33,863	83,698	15,903
07-5012	Accounting Tech III	FT	A	SS	Juneau	205	16F	12.0		62,232	0	0	37,649	99,881	18,977
07-5014	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16E / F	12.0		58,252	0	0	36,777	95,029	18,056
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	205	19N	12.0		91,548	0	0	47,798	139,346	26,476
07-5019	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,226	0	0	30,537	70,763	13,445
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18J / K	12.0		72,482	0	0	41,197	113,679	21,599
07-5025	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17M / N	12.0		78,386	0	0	43,241	121,627	23,109
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		50,045	0	0	33,936	83,981	15,956
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16F / G	12.0		57,355	0	0	36,467	93,822	17,826
07-5035	Office Assistant III	FT	A	GG	Anchorage	200	11M	12.0		48,204	0	0	33,299	81,503	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,763	0	0	33,838	83,601	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	0	42,476	117,188	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		71,220	0	0	41,267	112,487	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18K	12.0		72,300	0	0	41,134	113,434	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,504	0	0	32,018	76,522	14,539
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,116	0	0	30,498	70,614	13,417
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,455	0	0	28,539	66,994	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18J / K	12.0		75,179	0	0	42,131	117,310	22,289
07-5059	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16D / E	12.0		58,271	0	0	36,277	94,548	0
07-5090	Office Assistant I	FT	A	GG	Juneau	205	8N / O	12.0		44,523	0	0	32,024	76,547	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	43,930	124,306	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		50,045	0	0	33,936	83,981	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		50,710	0	0	34,166	84,876	0
07-5124	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,337	0	0	28,498	66,835	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		59,304	0	0	37,141	96,445	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14M / N	12.0		59,952	0	0	37,366	97,318	0
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,038	0	0	33,587	82,625	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	33,578	82,588	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		51,215	0	0	34,341	85,556	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	35,959	91,847	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,168	0	0	38,479	101,647	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16J	12.0		63,336	0	0	38,031	101,367	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	0	42,017	115,403	0
07-5179	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5187	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,740	0	0	30,023	72,763	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	46,178	133,046	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,786	0	0	30,384	70,170	13,332
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		63,590	0	0	38,119	101,709	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L / M	12.0		67,112	0	0	39,338	106,450	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	200	19J / K	12.0		75,761	0	0	42,839	118,600	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,682	0	0	34,156	84,838	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17O / P	12.0		79,080	0	0	43,988	123,068	23,383
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,311	0	0	32,989	80,300	15,257
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,874	0	0	30,068	68,942	13,099
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17G / J	12.0		68,640	0	0	40,373	109,013	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,707	0	0	32,780	79,487	15,103
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	35,198	88,888	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	34,657	86,784	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,188	0	0	29,832	72,020	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	0	36,189	92,743	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L	12.0		66,180	0	0	39,016	105,196	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		57,309	0	0	36,451	93,760	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	4,141
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		50,214	0	0	33,994	84,208	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	33,629	82,787	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	205	22L / M	12.0		105,894	0	0	52,765	158,659	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M / N	12.0		68,772	0	0	39,913	108,685	0
07-5416	Microfilm/Imaging Oper I	FT	A	GG	Juneau	205	10N / O	12.0		50,112	0	0	33,959	84,071	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		53,034	0	0	34,971	88,005	16,721
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		79,560	0	0	43,648	123,208	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,318	0	0	32,299	77,617	14,747
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16G / J	12.0		59,451	0	0	37,192	96,643	18,362
07-5466	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J / K	11.0		49,754	0	0	32,451	82,205	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16K / L	12.0		69,179	0	0	40,054	109,233	0
07-5470	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,119	0	0	29,808	71,927	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16G / J	12.0		62,106	0	0	38,111	100,217	0
07-5478	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,731	0	0	31,058	72,789	0
07-5479	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,139	88,659	0
07-5482	Employ/Unemploy Ins Tech	FT	A	SS	Juneau	205	20L / M	12.0		91,560	0	0	47,802	139,362	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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
07-5502	Mgr Employ/Unemploy Ins Tech	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	46,414	133,966	0
07-5515	Mgr Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	0	34,786	87,286	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16D / E	12.0		56,138	0	0	36,045	92,183	17,515
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	34,754	87,161	16,561
07-5542	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,675	0	0	31,384	74,059	14,071
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		46,728	0	0	31,403	78,131	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		66,108	0	0	39,497	105,605	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	205	15K / L	12.0		63,239	0	0	38,504	101,743	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16A / B	12.0		54,003	0	0	34,800	88,803	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	35,592	90,420	0
07-5576	Employ Sec Spec IA	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	31,674	75,186	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		53,799	0	0	35,236	89,035	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14K / L	11.0		50,759	0	0	32,799	83,558	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,953	0	0	32,865	79,818	15,165
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		47,826	0	0	33,168	80,994	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,431	0	0	32,685	79,116	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J / K	12.0		56,321	0	0	36,109	92,430	0
07-5606	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5607	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,026	0	0	31,160	73,186	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15G / J	12.0		55,109	0	0	35,689	90,798	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,034	0	0	34,971	88,005	16,721
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		46,739	0	0	32,791	79,530	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15N / O	12.0		69,384	0	0	40,631	110,015	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		71,585	0	0	41,393	112,978	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K / L	12.0		73,440	0	0	42,035	115,475	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	0
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14A / B	12.0		42,026	0	0	31,160	73,186	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		43,430	0	0	30,262	73,692	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E	12.0		47,604	0	0	33,091	80,695	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19M / N	12.0		88,374	0	0	46,699	135,073	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	35,683	90,775	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	33,706	83,086	15,786
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17E / F	12.0		62,591	0	0	37,773	100,364	19,069
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15G	12.0		57,564	0	0	36,539	94,103	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K / L	12.0		87,690	0	0	46,462	134,152	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		58,596	0	0	36,896	95,492	0
07-5710	Employ Sec Spec IA	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	31,674	75,186	0
07-5711	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G / J	11.0		50,641	0	0	32,758	83,399	0
07-5712	Employ Sec Spec IA	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	31,674	75,186	0
07-5713	Unemployment Ins Spec III	FT	A	GG	Juneau	205	15L	12.0		64,500	0	0	38,940	103,440	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15G	12.0		56,472	0	0	36,161	92,633	0
07-5715	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5717	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		66,930	0	0	39,781	106,711	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-5720	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		62,818	0	0	38,358	101,176	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	205	18J	12.0		73,908	0	0	41,691	115,599	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,326	0	0	29,879	72,205	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16G / J	12.0		63,491	0	0	38,591	102,082	19,396
07-5737	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5738	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14M / N	12.0		60,044	0	0	37,398	97,442	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16A / B	12.0		48,492	0	0	33,398	81,890	15,559
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		53,173	0	0	35,019	88,192	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		57,309	0	0	36,451	93,760	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5757	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	0	35,451	89,873	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15G / J	12.0		58,648	0	0	36,914	95,562	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L / M	12.0		58,964	0	0	37,024	95,988	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		78,720	0	0	43,357	122,077	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	45,517	129,013	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	205	19G / J	12.0		76,748	0	0	43,180	119,928	0
07-5769	Appeals Referee I	FT	A	GP	Juneau	205	17F / G	12.0		65,196	0	0	39,181	104,377	0
07-5776	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		38,455	0	0	28,539	66,994	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		61,463	0	0	37,889	99,352	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	205	21J	12.0		90,132	0	0	47,308	137,440	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,445	0	0	32,343	77,788	14,780
07-5785	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,026	0	0	31,160	73,186	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		47,883	0	0	33,187	81,070	0
07-5806	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		71,220	0	0	41,267	112,487	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		48,026	0	0	33,237	81,263	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	32,717	79,241	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P / Q	12.0		78,132	0	0	43,153	121,285	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,874	0	0	30,068	68,942	13,099
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	0	32,995	80,323	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5840	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L	12.0		58,872	0	0	36,992	95,864	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		76,260	0	0	43,011	119,271	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	205	15L / M	12.0		64,601	0	0	38,975	103,576	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,017	111,517	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		51,696	0	0	34,507	86,203	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	205	14C / D	12.0		48,026	0	0	33,237	81,263	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		45,058	0	0	32,209	77,267	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L / M	12.0		57,425	0	0	36,491	93,916	0
07-5861	Unemployment Ins Spec III	FT	A	GG	Juneau	205	15K / L	12.0		63,821	0	0	38,705	102,526	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14D / E	12.0		47,397	0	0	33,019	80,416	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14E / F	11.0		44,229	0	0	30,538	74,767	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	33,637	82,820	0
07-5875	Employ Sec Spec IB	PT	A	GP	Juneau	205	14B / C	11.0		42,266	0	0	29,859	72,125	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		42,740	0	0	30,023	72,763	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		49,038	0	0	33,587	82,625	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	205	14E / F	12.0		50,682	0	0	34,156	84,838	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,382	0	0	29,206	69,588	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,253	0	0	37,816	99,069	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		48,603	0	0	33,437	82,040	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		66,821	0	0	39,237	106,058	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14K	12.0		55,092	0	0	35,683	90,775	0
07-5918	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		51,861	0	0	34,565	86,426	0
07-5920	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15C / D	12.0		51,618	0	0	34,480	86,098	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	0	41,388	114,420	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	205	14M / N	12.0		63,917	0	0	38,738	102,655	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18O	12.0		88,860	0	0	46,867	135,727	0
07-5943	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16O / P	12.0		74,729	0	0	41,975	116,704	0
07-5949	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-5950	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15D / E	12.0		52,895	0	0	34,923	87,818	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		48,603	0	0	33,437	82,040	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		47,259	0	0	32,971	80,230	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15J / K	12.0		59,030	0	0	37,046	96,076	0
07-5967	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		43,291	0	0	30,213	73,504	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17J	12.0		65,376	0	0	39,243	104,619	0
07-6013	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,640	0	0	29,642	71,282	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,777	0	0	29,689	71,466	0
07-6015	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,955	0	0	29,405	70,360	0
07-6016	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		0	0	0	0	0	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,983	0	0	28,376	66,359	0
07-6018	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6019	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6020	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		42,647	0	0	29,990	72,637	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	205	14D / E	11.0		44,438	0	0	30,611	75,049	0
07-6022	Employ Sec Spec IA	PT	A	GP	Juneau	205	13C / D	11.0		40,134	0	0	29,120	69,254	0
07-6023	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6024	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6025	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,006	0	0	30,461	74,467	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	205	13B / C	11.0		39,886	0	0	29,035	68,921	0
07-IN1001	College Intern II	NP	N	EE	Juneau	NAA	9A	8.0		20,952	463	0	2,181	23,596	0
07-IN1002	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		19,752	436	0	2,056	22,244	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	NAA	9A	8.0		20,952	463	0	2,181	23,596	0
07-N08002	Appeals Referee II	NP	N	GP	Juneau	205	19A	11.0		56,540	0	0	22,361	78,901	0
07-N08003	Appeals Referee II	NP	N	GP	Anchorage	200	19A	11.0		53,845	0	0	22,021	75,866	0
07-N08004	Appeals Referee II	NP	N	GP	Anchorage	200	19F	11.0		63,789	0	0	23,276	87,065	0
07-N08036	Office Assistant II	NP	N	GP	Anchorage	200	10A	9.0		24,264	0	0	15,520	39,784	0
07-N10010	Employ Sec Analyst III	NP	N	GP	Juneau	105	18A	11.0		53,251	0	0	21,946	75,197	0
07-N10028	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10029	Employ Sec Spec IB	NP	N	GP	Juneau	205	14A	12.0		43,512	0	0	22,102	65,614	0
07-N10030	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10031	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10032	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10033	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10034	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,996	0	0	21,658	61,654	0
07-N10035	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,996	0	0	21,658	61,654	0
07-N10036	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		41,436	0	0	21,840	63,276	0
07-N10037	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		41,436	0	0	21,840	63,276	0
07-N10038	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10039	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10040	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10041	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10044	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10045	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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-N10046	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10047	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10048	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10049	Employ Sec Spec IA	NP	N	GP	Juneau	205	13A	12.0		40,776	0	0	21,756	62,532	0
07-N10052	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10053	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10054	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10055	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10056	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0
07-N10057	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,832	0	0	21,511	60,343	0

Total Positions				Total Salary Costs:	13,547,383
Full Time Positions:	167	New	0	Total COLA:	1,362
Part Time Positions:	55	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	34		1	Total Benefits:	8,490,164
Positions in Component:	256		1		
Total Component Months: 2,998.0					Total Pre-Vacancy: 22,038,909
					Minus Vacancy Adjustment of 5.97%: (1,315,723)
					Total Post-Vacancy: 20,723,186
					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 20,723,186

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	21,304,629	20,032,743	96.67%
1005 General Fund/Program Receipts	4,141	3,894	0.02%
1007 Inter-Agency Receipts	159,287	149,778	0.72%
1054 State Employment & Training Program	285,426	268,386	1.30%
1151 Technical Vocational Education Program Account	285,426	268,386	1.30%
Total PCN Funding:	22,038,909	20,723,186	100.00%

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		210.7	132.5	235.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			210.7	132.5	235.0
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative field office reviews, attend management planning meetings, and travel cash advance fees. Instate travel to provide technical assistance, staff development, administrative field office reviews, attend management planning meetings, and travel cash advance fees.	179.5	107.5	195.0
72410	Employee Travel (Out of state)	Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings. Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	31.2	25.0	40.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,211.8	8,873.3	7,667.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,211.8	8,873.3	7,667.6
73025	Education Services	Education services such as training and conferences, memberships, and employee tuition.	108.8	65.0	100.0
		Education services such as training and conferences, memberships, and employee tuition.			
73050	Financial Services	Accounting financial services for disbursement of benefit claims paid.	42.6	45.0	75.0
		Accounting financial services for disbursement of benefit claims paid.			
73075	Legal & Judicial Svc	Contract for data entry of quarterly contribution tax reports.	59.8	62.6	90.0
		Contract for data entry of quarterly contribution tax reports.			
73150	Information Technlgy	Information technology (IT) contracts for re-engineering the Integrated Voice Response (IVR) system used for benefit and tax contact center system. Supported with American Recovery and Reinvestment Act funds.	0.0	1,115.7	0.0
		Information technology (IT) contracts for re-engineering the integrated Voice Response (IVR) system used from benefit and tax contact center system. Funded with American Recovery and Reinvestment Act.			
73150	Information Technlgy	Professional service contracts and information technology (IT) contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development.	0.0	0.0	2,709.8
73150	Information Technlgy	Information technology Virtual Call Center contract to provide software and maintenance enhancements to the claim centers processing telephones and systems.	0.0	610.3	0.0
		Information technology Virtual Call Center contract to			

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,211.8	8,873.3	7,667.6
		provide software and maintenance enhancements to the claim centers processing telephones and systems. Continued enhancements will provide statewide staff capabilities and services.			
73150	Information Technlgy	Professional service contracts for web application development and implementation on SharePoint platform services web development. Funding for this project is a federal data access system supplemental budget request.	0.0	1,409.3	0.0
		Maintenance and licensing costs for program specific software to include tax audit system software enhancement for collecting employer wages.			
73150	Information Technlgy	Information technology contracts related to security enhancements and projects to prepare a contingency disaster plan, incident response policy and security awareness policy. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements. Projects will be funded by a composite of federal supplemental budget requests.	0.0	350.0	0.0
		Information technology contracts related to security enhancements and projects to prepare a contingency disaster plan, incident response policy and security awareness policy. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements. Projects will be funded by a composite of federal supplemental budget requests.			
73150	Information Technlgy	Maintenance and licensing costs for program specific software to include tax audit system software enhancement for collecting employer wages.	538.0	680.1	0.0
		Maintenance and licensing costs for program specific software to include tax audit system software enhancement for collecting employer wages.			
73154	Software Licensing	Admin Microsoft and Symantec software licensing fees (I/A transfer to DOA)	64.9	82.8	82.8

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,211.8	8,873.3	7,667.6
73156	Telecommunication	Microsoft and Symantec software licensing fees (I/A transfer to DOA) Local, long distance and cell telephone charges, communication equipment rental, data network costs, and cable service to follow state, national, and legislative issues and actions.	699.7	700.0	800.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	157.5	175.0	175.0
73225	Delivery Services	Delivery, freight, courier and postage costs	23.2	28.0	30.0
73254	Dp Operations Alloc	DOL Data Proc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	332.9	358.5	360.0
73450	Advertising & Promos	Advertisement of online benefit internet filing system.	0.5	4.5	5.0
73525	Utilities	Disposal fees for destruction of confidential documents.	13.7	15.0	25.0
73650	Struc/Infstruct/Land	Assessment fee for space remodel; building repairs, janitorial and snow removal costs; Management meetings and training room space rental costs Assessment fee for space remodel; building repairs, janitorial and snow removal costs; Management	18.1	35.0	50.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,211.8	8,873.3	7,667.6
73675	Equipment/Machinery	meetings and training room space rental costs Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express	249.6	236.5	250.0
73750	Other Services (Non IA Svcs)	Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms	1,508.6	285.0	300.0
73804	Economic/Development (IA Svcs)	Labor Market Information FY2011 includes American Recovery and Reinvestment Act funded task order for World Wide Technology for SOA Contact Center installation. Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms	238.0	240.0	240.0
73804	Economic/Development (IA Svcs)	Labor Market FY2011 includes American Recovery and Reinvestment Act funded task order for World Wide Technology for SOA Contact Center installation. Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information) Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	14.1	40.0	40.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,211.8	8,873.3	7,667.6
	Information	(I/A transfer to Labor Market Information) Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Employment Services Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS) Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS)	74.9	91.0	91.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	109.7	120.7	120.7
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	293.0	318.7	318.7
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	955.4	1,051.4	1,051.4
73810	Human Resources	Admin Human resource services (I/A transfer to DOA) Human resource services (I/A transfer to DOA)	151.2	162.4	162.4
73811	Building Leases	Admin Building lease charges (I/A transfer to DOA) Building lease charges (I/A transfer to DOA)	389.5	409.0	409.0
73812	Legal	Law Legal support services (I/A transfer to LAW) Legal support services (I/A transfer to LAW)	46.4	65.0	65.0
73813	Auditing	Finance Core Service: Audit (I/A transfer to DOA) Core Service: Audit (I/A transfer to DOA)	3.0	3.2	3.2
73814	Insurance	Risk Management Risk management (I/A transfer to DOA) Risk management (I/A transfer to DOA)	3.5	3.8	3.8
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (I/A transfer to DOA)	12.4	13.7	13.7
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act support (I/A transfer to DOL ADA)	2.2	2.5	2.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,211.8	8,873.3	7,667.6
		Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73818	Training (Services-IA Svcs)	Data Processing			
		Data processing costs associated with tax collection efforts (I/A transfer to DOL DP)	64.5	60.0	60.0
		Data processing costs associated with tax collection efforts (I/A transfer to DOL DP)			
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office (I/A transfer to DOA)	2.3	4.0	4.0
		State Travel Office (I/A transfer to DOA)			
73848	State Equip Fleet	Central State Equipment Fleet			
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)	33.8	29.6	29.6
		State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	373.3	869.1	570.3

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			373.3	869.1	570.3

74200	Business	Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions. Funding includes UI federal administrative grant and American Recovery and Reinvestment Act. Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions.	373.0	859.1	560.3
74650	Repair/Maintenance (Commodities)	Repair and maintenance for telephone headsets and office equipment. Repair and maintenance for telephone headsets and office equipment.	0.3	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	38.0	560.0	237.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			38.0	560.0	237.5

75700	Equipment	Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment. Funding for equipment is a composite of annual federal administrative grant funding and American Recovery and Reinvestment Act funding. Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment.	38.0	560.0	237.5
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Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51394	State Employment and Training Program	326.6	389.2	399.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		AR28516	11134	326.6	389.2	399.9
	Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program	326.6	389.4	400.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51433	Technical Vocational Education Program Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section.		AR28517	11166	326.6	389.4	400.1

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				23,236.6	27,591.5	28,389.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	38.4	40.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs.		PR0921	11100	1,094.8	1,490.8	1,631.4
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	21,207.0	23,505.9	25,618.3
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	499.0	750.0	750.0
57210	Employ Sec Administr Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.		PR4181	11100	0.0	150.0	150.0
	Contingency plan to improve Unemployment Insurance information technology security system in preparation of disaster or system interruption.						
57210	Employ Sec Administr Incident response written policy development and staff training in response procedures.		PR4182	11100	0.0	100.0	100.0
57210	Employ Sec Administr Develop, document, and implement an information technology security awareness policy.		PR4183	11100	0.0	100.0	100.0
57210	Employ Sec Administr Data Accessing Auditing system to detect, record, and store user transactions for UI claim and wage records.		PR4962	11000	397.4	1,454.8	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				150.1	188.8	196.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59040	Revenue	Child Support Services	07920090	11100	68.0	68.0	68.0
	Reimbursable services agreement with Department of Revenue Child Support program for crossmatch with UI program records.						
59070	Labor	Business Services	07510041	11100	2.2	5.0	5.0
	Reimbursable services agreement with Business Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.						
59070	Labor	Employment and Training Services	07510091	11100	79.9	100.0	100.0
	Reimbursable services agreement with Employment & Training Services for release of confidential information.						
59070	Labor		TBD	11100	0.0	15.8	23.3
	Interagency receipts authority for reimbursable services agreements to be determined.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	87.5	47.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	0.0	87.5	47.6

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	3.8	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
54241	Permits & Fees Desig Collections from non-state entities for the release of confidential information.		PR0420	11100	3.8	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	617.2	1,165.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus Unemployment Insurance Administration American Recovery and Reinvestment Act federal funding for program administrative operations and information technology projects.		PR0969	11000	0.0	1,115.7	0.0
51118	Federal Economic Stimulus Unemployment Insurance American Recovery and Reinvestment Act funding for Emergency Unemployment Compensation program administrative expenses.		PR0987	11100	617.2	0.0	0.0
51118	Federal Economic Stimulus Excess authority for the Unemployment Insurance Administration American Recovery and Reinvestment Act federal funding for program administrative operations and information technology projects.		PR0993	11000	0.0	50.0	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing fees (I/A transfer to DOA) Microsoft and Symantec software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	64.9	82.8	82.8
73154 Software Licensing subtotal:					64.9	82.8	82.8
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services). Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	157.5	175.0	175.0
73169 Federal Indirect Rate Allocation subtotal:					157.5	175.0	175.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	DOL Data Proc	332.9	358.5	360.0
73254 Dp Operations Alloc subtotal:					332.9	358.5	360.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information) Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	238.0	240.0	240.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information) Unemployment Insurance claimant profiling services (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	14.1	40.0	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS) Management administration costs associated with tax collection efforts (I/A transfer to DOL ETS)	Intra-dept	Employment Services	74.9	91.0	91.0
73804 Economic/Development (IA Svcs) subtotal:					327.0	371.0	371.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	109.7	120.7	120.7
73805 IT-Non-Telecommunication subtotal:					109.7	120.7	120.7
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	293.0	318.7	318.7

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)					
		73806 IT-Telecommunication subtotal:		293.0	318.7	318.7
73809	Mail	Inter-dept	Admin	955.4	1,051.4	1,051.4
	Core Service: Mail (I/A transfer to DOA)					
	Core Service: Mail (I/A transfer to DOA)					
		73809 Mail subtotal:		955.4	1,051.4	1,051.4
73810	Human Resources	Inter-dept	Admin	151.2	162.4	162.4
	Human resource services (I/A transfer to DOA)					
	Human resource services (I/A transfer to DOA)					
		73810 Human Resources subtotal:		151.2	162.4	162.4
73811	Building Leases	Inter-dept	Admin	389.5	409.0	409.0
	Building lease charges (I/A transfer to DOA)					
	Building lease charges (I/A transfer to DOA)					
		73811 Building Leases subtotal:		389.5	409.0	409.0
73812	Legal	Inter-dept	Law	46.4	65.0	65.0
	Legal support services (I/A transfer to LAW)					
	Legal support services (I/A transfer to LAW)					
		73812 Legal subtotal:		46.4	65.0	65.0
73813	Auditing	Inter-dept	Finance	3.0	3.2	3.2
	Core Service: Audit (I/A transfer to DOA)					
	Core Service: Audit (I/A transfer to DOA)					
		73813 Auditing subtotal:		3.0	3.2	3.2
73814	Insurance	Inter-dept	Risk Management	3.5	3.8	3.8
	Risk management (I/A transfer to DOA)					
	Risk management (I/A transfer to DOA)					
		73814 Insurance subtotal:		3.5	3.8	3.8
73815	Financial	Inter-dept	Admin	12.4	13.7	13.7
	Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
	Core Service: AKPAY/AKSAS (I/A transfer to DOA)					
		73815 Financial subtotal:		12.4	13.7	13.7
73816	ADA Compliance	Intra-dept	Americans With Disabilities	2.2	2.5	2.5
	Americans with Disabilities Act support (I/A transfer to DOL ADA)					
	Americans with Disabilities Act support (I/A transfer to DOL ADA)					
		73816 ADA Compliance subtotal:		2.2	2.5	2.5
73818	Training (Services-IA Svcs)	Intra-dept	Data Processing	64.5	60.0	60.0
	Data processing costs associated with tax collection efforts (I/A transfer to DOL DP)					
	Data processing costs associated with tax collection efforts (I/A transfer to DOL DP)					
		73818 Training (Services-IA Svcs) subtotal:		64.5	60.0	60.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.3	4.0	4.0
	State Travel Office (I/A transfer to DOA)					
	State Travel Office (I/A transfer to DOA)					
		73819 Commission Sales (IA Svcs) subtotal:		2.3	4.0	4.0
73848	State Equip Fleet	Inter-dept	Central State Equipment Fleet	33.8	29.6	29.6
	State vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF)					
	State vehicle charges for vehicle operation and					

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	replacement (I/A transfer to DOT/PF)					
			73848 State Equip Fleet subtotal:	33.8	29.6	29.6
			Unemployment Insurance total:	2,949.2	3,231.3	3,232.8
			Grand Total:	2,949.2	3,231.3	3,232.8