

**State of Alaska**  
**FY2020 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Unemployment Insurance**  
**Component Budget Summary**

**Component: Unemployment Insurance**

**Contribution to Department's Mission**

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

**Core Services**

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect UI tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill contribution and reporting requirements.
- Protect integrity of the UI Trust Fund by preventing, detecting, and recovering benefit overpayments.

**Major Component Accomplishments in 2018**

During FY2018, the Unemployment Insurance (UI) component:

- Paid UI benefits in a timely manner to 34,117 claimants totaling over \$110 million.
- Responded to 142,792 phone claim center calls from claimants. Additionally, 98 percent of clients used automated systems to file their biweekly claims.
- Deposited nearly \$121 million of UI contributions into the UI Tax Trust Account. Over \$20 million was collected and deposited into the accounts of the State Training and Employment Program and Alaska Technical and Vocational Education Program.
- Collected \$1,879,253 in overpaid benefits from fraudulent claims.
- Garnished IRS tax returns of claimants who owe the UI Trust Fund due to fraudulent claims through the Treasury Offset Program; this program has collected approximately \$4.4 million dollars to date.
- Initiated several rapid response meetings due to the mass layoffs of more than 500 workers. Rapid response meetings were critical in educating laid off workers about the UI program, filing requirements, and available reemployment services.
- Began using the Suspicious Actors Repository in early 2018 in a continued effort to reduce fraud and identity theft.

**Key Component Challenges**

The Unemployment Insurance (UI) component is experiencing challenges maintaining historical service levels given the current high rate of staff turnover and a federal funding reduction of over \$1 million dollars.

**Significant Changes in Results to be Delivered in FY2020**

The UI program is currently working to expand TOP to garnish IRS tax returns of employers who owe the UI Trust Fund due to failure to pay state employment taxes. Additionally, the program has been working to upgrade the Tax Online System to better serve the needs of Alaskan employers and allow for more efficient automated filing of quarterly contribution reports and online payment of employment security taxes. The Benefit Payment Control Unit and Data Processing are continuing to develop additional programming to the Suspicious Actors Repository database. Once additional programming is completed, Alaska will be able to leverage information collected by

multiple states, focus on addressing identity theft, and automated flagging of suspicious data for further investigation in an effort to reduce fraud and overpayments.

## **Statutory and Regulatory Authority**

### **Federal Authority:**

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
26 USC Chapter 65	Abatements, Credits, and Refunds
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification
Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants
Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 – 328	SSI Extension for Elderly and Disabled Refugees Act of 2008
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Public Law 112-40	An act to extend the Generalized System of Preferences, and for other purposes
Title 20 CFR, Chapter V	Employment and Training Administration
Public Law 113 - 128	Workforce Innovation and Opportunity Act

### **Statutory Authority:**

AS 23.20	Alaska Employment Security Act
AS 23.15.830	Alaska Technical and Vocational Education Program Account

### **Administrative Regulations:**

8 AAC 85	Employment Security
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### **Admin Order #275**

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

**Contact Information**

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Unemployment Insurance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	149	149	Annual Salaries	11,060,524
Part-time	33	33	COLA	332,607
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,127,871
			Less 4.00% Vacancy Factor	(740,840)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>182</b>	<b>182</b>	<b>Total Personal Services</b>	<b>17,780,162</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	2	0	2
Accounting Tech II	2	0	8	0	10
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Officer II	0	0	2	0	2
Appeals Officer III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
Employ Sec Analyst II	2	0	9	0	11
Employ Sec Analyst III	0	0	11	0	11
Employ/Unemploy Ins Tech Mgr	1	0	2	0	3
Field Auditor I	3	2	3	3	11
Field Auditor II	2	0	0	0	2
Investigator II	4	1	1	0	6
Investigator III	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemploy Ins Tech I	31	5	40	0	76
Unemploy Ins Tech II	4	1	6	0	11
Unemploy Ins Tech III	4	0	6	0	10
Unemploy Ins Clm Ctr Mgr I	0	1	0	0	1
Unemploy Ins Clm Ctr Mgr II	1	0	1	0	2
<b>Totals</b>	<b>59</b>	<b>12</b>	<b>108</b>	<b>3</b>	<b>182</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	15,121.0	17,875.3	17,875.3	17,126.0	17,780.2	654.2	3.8%
72000 Travel	52.6	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	4,623.7	5,111.6	5,111.6	5,468.2	5,330.6	-137.6	-2.5%
74000 Commodities	103.3	252.3	252.3	252.3	252.3	0.0	0.0%
75000 Capital Outlay	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,900.6</b>	<b>23,301.7</b>	<b>23,301.7</b>	<b>22,909.0</b>	<b>23,425.6</b>	<b>516.6</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	18,886.9	22,168.9	22,168.9	21,712.1	22,208.0	495.9	2.3%
1005 GF/Prgm (DGF)	12.1	7.9	7.9	7.9	8.1	0.2	2.5%
1007 I/A Rcpts (Other)	292.4	292.3	292.3	336.4	339.1	2.7	0.8%
1054 Empl Trng (DGF)	354.6	416.3	416.3	416.3	425.2	8.9	2.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1151 VoTech Ed (DGF)	354.6	416.3	416.3	416.3	425.2	8.9	2.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>721.3</b>	<b>840.5</b>	<b>840.5</b>	<b>840.5</b>	<b>858.5</b>	<b>18.0</b>	<b>2.1%</b>
<b>Other Funds</b>	<b>292.4</b>	<b>292.3</b>	<b>292.3</b>	<b>356.4</b>	<b>359.1</b>	<b>2.7</b>	<b>0.8%</b>
<b>Federal Funds</b>	<b>18,886.9</b>	<b>22,168.9</b>	<b>22,168.9</b>	<b>21,712.1</b>	<b>22,208.0</b>	<b>495.9</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	154	152	152	149	149	0	0.0%
Permanent Part Time	34	34	34	33	33	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts		22,168.9										
1005 GF/Prgm		7.9										
1007 I/A Rcpts		292.3										
1054 Empl Trng		416.3										
1151 VoTech Ed		416.3										
<b>Subtotal</b>		<b>23,301.7</b>	<b>17,875.3</b>	<b>55.0</b>	<b>5,111.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>34</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization</b>												
	Trout	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-106.8										
Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs.												
<b>Delete Three Vacant Positions (07-5038, 07-5848, 07-5918)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete the following vacant positions as they are no longer needed:												
Part-time Appeals Officer I (07-5038) range 17, located in Juneau												
Full-time Accountant (07-5848) range 14, located in Juneau												
Full-time Unemployment Insurance Tech I (07-5918) range 14, located in Juneau												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer to Workforce Services for Reemployment Services and Eligibility Assessment</b>												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer from Workforce Services for Secure Access Management</b>												
	Trin	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44.1										
1108 Stat Desig		20.0										
Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program.												
The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.												
<b>Subtotal</b>		<b>22,909.0</b>	<b>17,126.0</b>	<b>55.0</b>	<b>5,468.2</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>33</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	487.5	487.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		468.2										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		2.5										
1054 Empl Trng		8.3										
1151 VoTech Ed		8.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$487.5												
FY2020 GGU HI from \$1432 to \$1530: \$165.1												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2020 GGU 3% COLA: \$322.4												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>23,425.6</b>	<b>17,780.2</b>	<b>55.0</b>	<b>5,330.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>33</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4100	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		60,991	2,459	0	39,459	102,909	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16L / M	12.0		69,942	2,820	0	42,536	115,298	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		39,372	1,587	0	32,026	72,985	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16G	12.0		64,488	2,600	0	40,661	107,749	0
07-4516	Investigator II	FT	A	GP	Fairbanks	99	16Q	12.0		84,419	3,403	0	47,514	135,336	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	99	23L / M	12.0		123,011	0	0	61,121	184,132	0
07-5006	Admin Asst III	FT	A	GP	Juneau	99	15M / N	12.0		70,893	2,858	0	42,863	116,614	0
07-5007	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14C / D	11.0		45,565	1,837	0	32,615	80,017	0
07-5008	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K	12.0		74,004	0	0	44,273	118,277	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,536	1,876	0	34,489	82,901	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16A / B	12.0		59,092	0	0	39,146	98,238	0
07-5014	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,067	1,736	0	31,756	76,559	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16K / L	12.0		70,088	2,826	0	42,587	115,501	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	99	19Q	12.0		112,923	0	0	57,653	170,576	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	99	18N	12.0		90,092	0	0	49,804	139,896	0
07-5026	Field Auditor I	FT	A	GP	Fairbanks	203	16A / B	12.0		53,024	2,138	0	36,720	91,882	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16C / D	12.0		53,710	2,165	0	36,956	92,831	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16F / G	12.0		59,631	2,404	0	38,991	101,026	0
07-5035	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,503	1,512	0	31,384	70,399	0
07-5037	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,250	1,905	0	34,735	83,890	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17N	12.0		81,564	3,288	0	46,532	131,384	0
07-5042	Investigator III	FT	A	SS	Anchorage	99	18N / O	12.0		91,485	0	0	50,283	141,768	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,749	2,127	0	36,625	91,501	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,848	1,647	0	32,534	75,029	0
07-5051	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14C / D	11.0		43,180	1,741	0	31,795	76,716	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	205	18E / F	12.0		77,144	0	0	45,352	122,496	0
07-5059	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
07-5060	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K / L	12.0		74,303	0	0	44,376	118,679	0
07-5114	Unemploy Ins Ctr Mgr II	FT	A	SS	Anchorage	99	20M / N	12.0		102,757	0	0	54,158	156,915	0
07-5117	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15N / O	12.0		70,321	2,835	0	42,667	115,823	0
07-5121	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15E / F	12.0		53,793	2,169	0	36,984	92,946	0
07-5124	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14B	11.0		42,306	1,706	0	31,494	75,506	0
07-5125	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14P / Q	12.0		70,174	2,829	0	42,616	115,619	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	99	14Q	12.0		71,166	2,869	0	42,957	116,992	0
07-5138	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	1,897	0	34,667	83,616	0
07-5141	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5145	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		61,871	2,494	0	39,762	104,127	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		67,200	2,709	0	41,594	111,503	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:** FY2020 Governor (15610)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	2,972	0	43,838	120,538	0
07-5163	Unemploy Ins Clm Ctr Mgr I	FT	A	SS	Fairbanks	99	16N	12.0		83,971	0	0	47,700	131,671	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15B / C	12.0		50,826	2,049	0	35,964	88,839	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A / B	12.0		57,356	2,312	0	38,209	97,877	0
07-5189	Appeals Officer III	FT	A	SS	Juneau	99	21L / M	12.0		108,468	0	0	56,122	164,590	0
07-5201	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,976	1,934	0	34,984	84,894	0
07-5210	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K / L	12.0		75,298	0	0	44,718	120,016	0
07-5215	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16L	12.0		72,756	0	0	43,844	116,600	0
07-5223	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	2,256	0	37,728	95,940	0
07-5233	Field Auditor II	FT	A	GP	Anchorage	200	17J	12.0		68,352	2,756	0	41,990	113,098	0
07-5248	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		56,569	2,281	0	37,939	96,789	0
07-5249	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,976	1,934	0	34,984	84,894	0
07-5253	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A / B	12.0		57,356	2,312	0	38,209	97,877	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,311	0	38,198	97,833	0
07-5284	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		48,108	1,939	0	35,030	85,077	0
07-5285	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5297	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		41,893	1,689	0	31,352	74,934	0
07-5302	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14N / O	12.0		65,852	2,655	0	41,130	109,637	0
07-5313	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16J	12.0		68,244	0	0	42,293	110,537	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A / B	12.0		57,356	2,312	0	38,209	97,877	0
07-5317	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		48,108	1,939	0	35,030	85,077	0
07-5337	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	99	22M / N	12.0		119,397	0	0	59,879	179,276	0
07-5375	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16P / Q	12.0		85,229	0	0	48,132	133,361	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		57,356	2,312	0	38,209	97,877	0
07-5420	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		58,101	2,342	0	38,465	98,908	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		85,040	0	0	48,067	133,107	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	2,350	0	38,532	99,178	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16B / C	12.0		52,809	2,129	0	36,646	91,584	0
07-5469	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16L / M	12.0		77,744	0	0	45,559	123,303	0
07-5477	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15B / C	12.0		51,354	2,070	0	36,146	89,570	0
07-5478	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,238	0	37,579	95,341	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A / B	12.0		57,356	2,312	0	38,209	97,877	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	52,087	148,819	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	99	20L / M	12.0		102,106	0	0	53,934	156,040	0
07-5515	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,127	1,900	0	34,693	83,720	0
07-5519	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		57,479	2,317	0	38,252	98,048	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16B / C	12.0		54,675	2,204	0	37,288	94,167	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16J / K	12.0		65,517	2,641	0	41,015	109,173	0
07-5543	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14K	12.0		60,192	2,427	0	39,184	101,803	0
07-5555	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	1,799	0	33,832	80,255	0
07-5557	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		56,401	2,274	0	37,881	96,556	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19J / K	12.0		82,254	3,316	0	46,769	132,339	0
07-5561	Unemploy Ins Tech II	FT	A	GP	Juneau	99	15O	12.0		74,594	3,007	0	44,136	121,737	0
07-5562	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16F	12.0		69,408	0	0	42,693	112,101	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15L / M	12.0		64,226	2,589	0	40,571	107,386	0
07-5586	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,118	1,900	0	34,689	83,707	0
07-5589	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		40,582	1,636	0	30,902	73,120	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		58,770	2,369	0	38,695	99,834	0
07-5599	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		57,557	2,320	0	38,278	98,155	0
07-5601	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5603	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,896	1,971	0	35,301	86,168	0
07-5606	Unemploy Ins Tech I	PT	A	GP	Fairbanks	203	14B	11.0		42,306	1,706	0	31,494	75,506	0
07-5607	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,238	0	37,579	95,341	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15L / M	12.0		63,882	2,575	0	40,453	106,910	0
07-5622	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,536	1,876	0	34,489	82,901	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		52,260	2,107	0	36,457	90,824	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	99	15R	12.0		81,707	3,294	0	46,581	131,582	0
07-5643	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		40,582	1,636	0	30,902	73,120	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,040	2,622	0	40,851	108,513	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	2,972	0	43,838	120,538	0
07-5660	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,238	0	37,579	95,341	0
07-5665	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		46,536	1,876	0	34,489	82,901	0
07-5666	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	2,350	0	38,532	99,178	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19M	12.0		96,516	0	0	52,012	148,528	0
07-5678	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,148	0	36,812	92,252	0
07-5680	Field Auditor I	FT	A	GP	Wasilla	200	16C / D	12.0		54,628	2,202	0	37,271	94,101	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	99	17L	12.0		78,194	0	0	45,713	123,907	0
07-5682	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15B / C	12.0		51,656	2,082	0	36,250	89,988	0
07-5694	Employ Sec Analyst III	FT	A	SS	Juneau	99	18F	12.0		84,936	0	0	48,031	132,967	0
07-5711	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14M	12.0		64,488	2,600	0	40,661	107,749	0
07-5712	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15B / C	12.0		51,354	2,070	0	36,146	89,570	0
07-5713	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16C / D	12.0		63,904	0	0	40,800	104,704	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15A / B	12.0		48,896	1,971	0	35,301	86,168	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5715	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,960	2,659	0	41,167	109,786	0
07-5720	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		67,703	2,729	0	41,767	112,199	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	99	18M / N	12.0		99,427	0	0	53,013	152,440	0
07-5725	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J / K	11.0		52,322	2,109	0	34,938	89,369	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16E / F	12.0		60,916	2,456	0	39,433	102,805	0
07-5738	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	2,227	0	37,484	94,956	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16J	12.0		63,960	2,578	0	40,480	107,018	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		61,094	2,463	0	39,494	103,051	0
07-5751	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,067	1,736	0	31,756	76,559	0
07-5757	Unemploy Ins Tech II	FT	A	GP	Fairbanks	203	15L / M	12.0		65,709	2,649	0	41,081	109,439	0
07-5763	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15K	12.0		64,704	2,608	0	40,736	108,048	0
07-5764	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,896	1,971	0	35,301	86,168	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	99	18M	12.0		96,516	0	0	52,012	148,528	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		67,245	2,711	0	41,609	111,565	0
07-5768	Appeals Officer II	FT	A	GP	Juneau	205	19L / M	12.0		88,037	3,549	0	48,757	140,343	0
07-5769	Appeals Officer II	FT	A	GP	Juneau	205	19J	12.0		82,032	3,307	0	46,693	132,032	0
07-5776	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		41,893	1,689	0	31,352	74,934	0
07-5780	Investigator II	FT	A	GP	Anchorage	99	16N	12.0		73,392	2,959	0	43,722	120,073	0
07-5783	Unemploy Ins Ctr Mgr II	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	52,087	148,819	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,536	1,876	0	34,489	82,901	0
07-5785	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,238	0	37,579	95,341	0
07-5787	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,067	1,736	0	31,756	76,559	0
07-5804	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		46,536	1,876	0	34,489	82,901	0
07-5813	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,067	1,736	0	31,756	76,559	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J / K	12.0		72,257	2,913	0	43,332	118,502	0
07-5817	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		46,536	1,876	0	34,489	82,901	0
07-5820	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,067	1,736	0	31,756	76,559	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	1,772	0	33,598	79,314	0
07-5824	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,848	1,647	0	32,534	75,029	0
07-5833	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	2,227	0	37,484	94,956	0
07-5838	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		44,055	1,776	0	32,096	77,927	0
07-5840	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	2,350	0	38,532	99,178	0
07-5846	Unem Ins Qtl Contl Audit	FT	A	GP	Juneau	205	15A / B	12.0		49,844	2,009	0	35,627	87,480	0
07-5850	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,311	0	38,198	97,833	0
07-5854	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15B / C	12.0		50,675	2,043	0	35,912	88,630	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5857	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14P / Q	12.0		68,873	2,777	0	42,169	113,819	0
07-5863	Unemploy Ins Tech I	FT	A	GG	Anchorage	200	14K	12.0		57,324	2,311	0	38,198	97,833	0
07-5869	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		40,582	1,636	0	30,902	73,120	0
07-5872	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A / B	12.0		46,536	1,876	0	34,489	82,901	0
07-5875	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,067	1,736	0	31,756	76,559	0
07-5878	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A / B	11.0		40,582	1,636	0	30,902	73,120	0
07-5883	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14C / D	12.0		49,165	1,982	0	35,393	86,540	0
07-5884	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14K / L	12.0		60,926	2,456	0	39,437	102,819	0
07-5898	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		56,249	2,268	0	37,829	96,346	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	99	18L / M	12.0		90,506	0	0	49,946	140,452	0
07-5917	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14N / O	12.0		64,842	2,614	0	40,783	108,239	0
07-5921	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15C / D	12.0		53,238	2,146	0	36,794	92,178	0
07-5922	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Anchorage	200	20M / N	12.0		99,545	0	0	53,054	152,599	0
07-5923	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14Q	12.0		74,722	3,012	0	44,180	121,914	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,146	125,598	0
07-5943	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
07-5944	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16M	12.0		75,132	0	0	44,661	119,793	0
07-5952	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,955	2,417	0	39,103	101,475	0
07-5966	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15N	12.0		68,466	2,760	0	42,029	113,255	0
07-5967	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,923	1,771	0	32,050	77,744	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		68,010	2,742	0	41,872	112,624	0
07-6014	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J	11.0		50,897	2,052	0	34,448	87,397	0
07-6015	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14B / C	11.0		41,893	1,689	0	31,352	74,934	0
07-6017	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14C / D	11.0		43,252	1,744	0	31,819	76,815	0
07-6021	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14F / G	11.0		50,061	2,018	0	34,160	86,239	0
07-6023	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
07-6024	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		43,067	1,736	0	31,756	76,559	0
07-6025	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
07-6026	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,461	1,752	0	31,891	77,104	0
07-6027	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A / B	11.0		42,615	1,718	0	31,601	75,934	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	99	17M	12.0		79,391	3,201	0	45,785	128,377	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	11,060,524
														<b>Total COLA:</b>	332,607
	<b>Full Time Positions:</b>	149	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	33	0	0										<b>Total Benefits:</b>	7,127,871
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	182	0	0											
	<b>Total Component Months:</b>	2,151.0													
														<b>Total Pre-Vacancy:</b>	18,521,002
														<b>Minus Vacancy Adjustment of 4.00%:</b>	(740,840)
														<b>Total Post-Vacancy:</b>	17,780,162
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	17,780,162

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	17,689,006	16,981,446	95.51%
1005 General Fund/Program Receipts	5,348	5,134	0.03%
1007 Interagency Receipts	120,620	115,795	0.65%
1054 State Employment & Training Program	353,014	338,893	1.91%
1151 Technical Vocational Education Program Account	353,014	338,893	1.91%
<b>Total PCN Funding:</b>	<b>18,521,002</b>	<b>17,780,162</b>	<b>100.00%</b>

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

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		52.6	55.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>52.6</b>	<b>55.0</b>
2000	In-State Employee Travel	Staff travel to support the department's mission	35.2	36.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	16.5	18.9
2005	Moving Costs	Moving and relocation costs	0.8	0.0
2006	Other Travel Costs	Cash advance fees	0.1	0.1



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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		4,623.7	5,468.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>4,623.7</b>	<b>5,468.2</b>
3000	Education Services	Membership, training, and conference fees	28.4	30.0
3001	Financial Services	Accounting financial services for disbursement of benefit claims paid	6.3	10.0
3002	Legal and Judicial Services	Contract for data entry of quarterly contribution tax reports	37.0	40.0
3003	Information Technology	IT contracts and maintenance costs for program-specific software to include tax audit system software, State Information Data Exchange System, Treasury Offset Program, Benefit Audit Recovery Tracking System, and projects for program integrity and performance and system improvements including web application developments and implementation of SharePoint platform services web development	855.4	1,518.4
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	110.9	120.1
3006	Delivery Services	Freight, postage, and express mail charges	17.1	25.0
3007	Advertising and Promotions	Advertisement of online benefit internet filing system	0.2	5.0
3008	Utilities	Disposal fees for destruction of confidential documents	12.1	15.0
3009	Structure/Infrastructure/Land	Assessment fee for space remodel;	51.1	55.0

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

**Component:** Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>4,623.7</b>	<b>5,468.2</b>
		building repairs, management meetings, and training room space rental costs		
3010	Equipment/Machinery	Maintenance and repair of office equipment	71.9	75.0
3011	Other Services	Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	109.4	120.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	29.8	33.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	43.5	45.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	328.0	401.6
3016	Inter-Agency Economic Development	H&SS - Department-wide Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	5.8	5.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for Secure	44.5	44.5

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>4,623.7</b>	<b>5,468.2</b>
			Access Management system support (I/A transfer to DP)		
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	225.0	225.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)		13.9	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for re-employment services provided to UI claimants (I/A transfer to WS)	326.0	326.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	153.9	160.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	271.4	280.0
3019	Inter-Agency Storage	Admin - Department-wide		1.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	705.8	715.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	126.6	135.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	786.0	792.7
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	103.4	105.0

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>4,623.7</b>	<b>5,468.2</b>
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	3.2	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	11.0	12.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	28.2	31.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to DP)	50.7	60.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services (I/A transfer to DOA)	0.0	5.0
3031	Inter-Agency Construction	Admin - Department-wide		0.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	24.9	27.0

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

**Component:** Unemployment Insurance (2276)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		103.3	252.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>103.3</b>	<b>252.3</b>
4000	Business	General business supplies such as office consumables and computer equipment	99.9	252.2
4011	Electrical		3.3	0.0
4015	Parts and Supplies	Parts and supplies for minor office equipment repairs	0.1	0.1

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

**Component:** Unemployment Insurance (2276)

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

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>18,886.9</b>	<b>21,712.1</b>
5007 Federal Health and Human Services - Miscellaneous Grants		U.S. Department of Labor grant to support Unemployment Insurance program administration	18,839.7	21,672.1
5007 Federal Health and Human Services - Miscellaneous Grants		Wagner-Peyser Act grant receipts for program support	40.0	40.0
5021 Federal - Other Prior Year Reimbursement Recovery			7.2	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>12.1</b>	<b>7.9</b>
5103 Program Receipts - Charges for Services		Collections from non-state entities for the release of information	12.1	7.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>292.4</b>	<b>336.4</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center	44.0	49.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for Secure Access Management	1.9	2.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services for Secure Access Management	39.1	52.3
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Reimbursable services agreement with AVTEC for Secure Access Management	0.7	1.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Vocational Rehabilitation for Secure Access Management	1.8	2.4
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Secure Access Management	1.7	2.2
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration	2.8	3.8

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	for Secure Access Management Reimbursable services agreement with Workers' Compensation for Secure Access Management	2.8	3.8
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for release of information and Secure Access Management	73.3	73.3
5301 Inter-Agency Receipts	Law - Department-wide	Reimbursable services agreement with Department of Law for Secure Access Management	2.7	3.2
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records	82.1	95.4
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Virtual Contact Center	3.9	4.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center	27.8	30.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable service agreement with Workforce Development for Workforce Innovation and Opportunity Act Rapid Response	3.2	5.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for publications work for Trade Adjustment Assistance Healthcare Tax Credit	1.5	4.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Secure Access Management	3.1	4.1
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>20.0</b>
5205 Statutory Dsgntd Prgrm Rcpts		Collections from non-state entities	0.0	20.0



**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Development - Charges for Svcs		for Secure Access Management		
<b>6054 Empl Trng (1054 Empl Trng)</b>			<b>354.6</b>	<b>416.3</b>
6560 State Training and Employment Program - Contributions		State Training and Employment Program funds for accounting and collection services by the Unemployment Insurance tax section	354.6	416.3
<b>6151 VoTech Ed (1151 VoTech Ed)</b>			<b>354.6</b>	<b>416.3</b>
6775 Technical Vocational Education Program - Contributions		Technical and Vocational Education Program funds for accounting and collection services by the Unemployment Insurance tax section	354.6	416.3

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

**Component:** Unemployment Insurance (2276)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>3,323.9</b>	<b>3,454.7</b>
With Department of Labor and Workforce Development				1,101.4	1,175.1
With Department of Health and Social Services				5.8	5.8
With Department of Administration				2,088.4	2,141.8
With Department of Law				103.4	105.0
With Department of Transportation/Public Facilities				24.9	27.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	29.8	33.0	
		Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	43.5	45.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	328.0	401.6	
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	H&SS - Department-wide	5.8	5.8	
		Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	44.5	44.5	
		Reimbursable services agreement with Data Processing for Secure			

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Access Management system support (I/A transfer to DP) Reimbursable services agreement with Labor Market Information for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	225.0	225.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)		13.9	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for re-employment services provided to UI claimants (I/A transfer to WS)	326.0	326.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	153.9	160.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	271.4	280.0
3019	Inter-Agency Storage	Admin - Department-wide		1.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	705.8	715.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	126.6	135.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	786.0	792.7
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	103.4	105.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	3.2	10.0

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

**Component:** Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	11.0	12.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	28.2	31.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to DP)	50.7	60.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services (I/A transfer to DOA)	0.0	5.0
3031	Inter-Agency Construction	Admin - Department-wide		0.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	24.9	27.0