

**Personal Services Expenditure Detail**  
Office of the Governor

Scenario: **FY2011** Governor (7749)  
Component: Office of Management and Budget (2144)  
RDU: Office of Management & Budget (3)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	AA	27F	12.0		110,844	0	0	49,209	160,053	160,053
01-602X	Analyst Programmer III/IV	FT	A	XE	Juneau	AA	20K	12.0		78,948	0	0	38,983	117,931	117,931
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22J	12.0		86,928	0	0	41,603	128,531	128,531
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	AA	23J	12.0		93,180	0	0	43,656	136,836	136,836
01-606X	Program Budget Analyst V	FT	A	XE	Juneau	AA	24B / C	12.0		84,134	0	0	40,686	124,820	124,820
01-607X	Admin Support Technician	FT	A	XE	Juneau	AA	13J	12.0		47,172	0	0	28,547	75,719	75,719
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22F	12.0		83,784	0	0	40,571	124,355	124,355
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22N / O	12.0		100,874	0	0	46,183	147,057	147,057
01-613X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22B / C	12.0		74,560	0	0	37,542	112,102	112,102
01-614X	Capital Budget Coordinator	FT	A	XE	Juneau	AA	23J	12.0		93,180	0	0	43,656	136,836	136,836
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	AA	22L / M	12.0		95,182	0	0	44,314	139,496	139,496
01-801X	Director of OMB	FT	A	XE	Juneau	AA	28 /	12.0		136,460	0	0	56,051	192,511	192,511
01-803X	Senior Economist	FT	A	XE	Juneau	AA	23K / L	12.0		99,239	0	0	45,646	144,885	144,885
01-805X	Chief Analyst	FT	A	XE	Juneau	AA	23N / O	12.0		111,491	0	0	49,382	160,873	160,873
01-809X	OMB Administrative Assistant	FT	A	XE	Juneau	AA	17	12.0		84,816	0	0	40,910	125,726	125,726
01-810X	Analyst Programmer III/IV	FT	A	XE	Juneau	AA	20B / C	12.0		65,322	0	0	34,508	99,830	99,830
01-906X	Policy Analyst	FT	A	XE	Juneau	AA	23D / E	12.0		85,299	0	0	41,068	126,367	126,367
01-924X	Internal Auditor IV	FT	A	XE	Juneau	AA	23F	12.0		89,808	0	0	42,549	132,357	132,357

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,621,221
<b>Full Time Positions:</b>	18	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	765,064
<b>Positions in Component:</b>	18		0	<b>Total Pre-Vacancy:</b>	2,386,285
				<b>Minus Vacancy Adjustment of 0.12%:</b>	(2,885)
<b>Total Component Months:</b>	216.0			<b>Total Post-Vacancy:</b>	2,383,400
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,383,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,386,285	2,383,400	100.00%
<b>Total PCN Funding:</b>	<b>2,386,285</b>	<b>2,383,400</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.

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2012 Governor (8665)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	AA	27F / J	12.0		113,594	2,900	0	52,944	169,438	169,438
01-602X	Analyst Programmer III/IV	FT	A	XE	Juneau	AA	20L	12.0		83,556	2,235	0	43,217	129,008	129,008
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22K	12.0		91,992	2,461	0	46,066	140,519	140,519
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	AA	23J / K	12.0		97,268	2,602	0	47,847	147,717	147,717
01-606X	Program Budget Analyst III	FT	A	XE	Juneau	AA	19B / C	12.0		61,303	1,640	0	35,702	98,645	98,645
01-607X	Admin Support Technician	FT	A	XE	Juneau	AA	13J / K	12.0		49,845	1,334	0	31,833	83,012	83,012
01-608X	Capital Budget Coordinator	FT	A	XE	Juneau	AA	23J	12.0		95,040	2,543	0	47,095	144,678	144,678
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22O	12.0		106,572	2,735	0	50,989	160,296	160,296
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	AA	21B / C	12.0		70,648	1,890	0	38,858	111,396	111,396
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	AA	24J	12.0		101,532	2,716	0	49,287	153,535	153,535
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	AA	22M	12.0		99,012	2,649	0	48,436	150,097	150,097
01-616X	Analyst/Programmer III	FT	A	XE	Juneau	AA	18C / D	12.0		60,295	1,613	0	35,362	97,270	97,270
01-801X	Director of OMB	FT	A	XE	Juneau	AA	28 /	12.0		144,048	3,677	0	61,362	209,087	209,087
01-803X	Senior Economist	FT	A	XE	Juneau	AA	23L	12.0		102,300	2,737	0	49,547	154,584	154,584
01-805X	Chief Analyst	FT	A	XE	Juneau	AA	23F	12.0		91,608	2,451	0	45,936	139,995	139,995
01-809X	OMB Admin. Assistant	FT	A	XE	Juneau	AA	15F	12.0		53,352	1,427	0	33,017	87,796	87,796
01-906X	Policy Analyst	FT	A	XE	Juneau	AA	23F / J	12.0		92,609	2,478	0	46,274	141,361	141,361
01-924X	Internal Auditor IV	FT	A	XE	Juneau	AA	23J	12.0		95,040	2,543	0	47,095	144,678	144,678

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	1,609,614
					<b>Total COLA:</b>	42,631
<b>Full Time Positions:</b>	18	0	0		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	810,867
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	18	0	0		<b>Total Pre-Vacancy:</b>	2,463,112
					<b>Minus Vacancy Adjustment of 1.00%:</b>	(24,712)
					<b>Total Post-Vacancy:</b>	2,438,400
<b>Total Component Months:</b>	216.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,438,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,463,112	2,438,400	100.00%
<b>Total PCN Funding:</b>	<b>2,463,112</b>	<b>2,438,400</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.

**Personal Services Expenditure Detail**  
Office of the Governor

Scenario: FY2013 Governor (9494)  
Component: Office of Management and Budget (2144)  
RDU: Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	NAA	27C / D	12.0		107,120	2,745	0	52,661	162,526	162,526
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	NAA	19A / B	12.0		61,674	1,656	0	37,102	100,432	100,432
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22J / K	12.0		93,828	2,520	0	48,124	144,472	144,472
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	NAA	23J / K	12.0		100,584	2,701	0	50,440	153,725	153,725
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21B / C	12.0		71,526	1,921	0	40,479	113,926	113,926
01-607X	Admin Support Technician	FT	A	XE	Juneau	NAA	13K	12.0		50,916	1,367	0	33,414	85,697	85,697
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22F	12.0		87,168	2,341	0	45,841	135,350	135,350
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22O / P	12.0		108,878	2,791	0	53,156	164,825	164,825
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21C / D	12.0		74,379	1,998	0	41,457	117,834	117,834
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	NAA	24J / K	12.0		106,962	2,741	0	52,617	162,320	162,320
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22M / N	12.0		102,730	2,759	0	51,176	156,665	156,665
01-616X	Analyst/Programmer III	FT	A	XE	Juneau	NAA	18B / C	12.0		59,292	1,592	0	36,285	97,169	97,169
01-801X	Director of OMB	FT	A	XE	Juneau	NAA	28 /	12.0		152,080	3,898	0	65,317	221,295	221,295
01-803X	Senior Economist	FT	A	XE	Juneau	NAA	23L / M	12.0		107,123	2,746	0	52,662	162,531	162,531
01-805X	Policy Analyst	FT	A	XE	Juneau	NAA	23F / J	12.0		94,758	2,545	0	48,443	145,746	145,746
01-809X	OMB Admin. Assistant	FT	A	XE	Juneau	NAA	15F / J	12.0		56,375	1,570	2,093	36,003	96,041	96,041
01-906X	Policy Analyst	FT	A	XE	Juneau	NAA	23F / J	12.0		96,948	2,604	0	49,194	148,746	148,746
01-924X	Internal Auditor IV	FT	A	XE	Juneau	NAA	23F / J	12.0		96,948	2,604	0	49,194	148,746	148,746

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,629,289
<b>Full Time Positions:</b>	18	<b>New</b>	0	<b>Total COLA:</b>	43,099
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	2,093
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	843,565
<b>Positions in Component:</b>	18		0	<b>Total Pre-Vacancy:</b>	2,518,046
				<b>Minus Vacancy Adjustment of 2.27%:</b>	(57,046)
				<b>Total Post-Vacancy:</b>	2,461,000
<b>Total Component Months:</b>	216.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,461,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,518,046	2,461,000	100.00%
<b>Total PCN Funding:</b>	<b>2,518,046</b>	<b>2,461,000</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.

**Personal Services Expenditure Detail**  
Office of the Governor

Scenario: FY2014 Governor (10289)  
Component: Office of Management and Budget (2144)  
RDU: Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	NAA	27E / F	12.0		117,447	0	0	57,028	174,475	174,475
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	NAA	19A / B	12.0		62,734	0	0	38,349	101,083	101,083
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22K / L	12.0		97,345	0	0	50,310	147,655	147,655
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	NAA	23K / L	12.0		105,008	0	0	52,959	157,967	157,967
01-606X	Capital Budget Coordinator	FT	A	XE	Juneau	NAA	23B / C	12.0		83,249	0	0	45,439	128,688	128,688
01-607X	Admin Support Technician	FT	A	XE	Juneau	NAA	13K / L	12.0		53,799	0	0	35,261	89,060	89,060
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22F / J	12.0		91,549	0	0	48,307	139,856	139,856
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22F / J	12.0		91,549	0	0	48,307	139,856	139,856
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21D / E	12.0		78,529	0	0	43,808	122,337	122,337
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	NAA	24K	12.0		109,584	0	0	54,540	164,124	164,124
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22N	12.0		106,872	0	0	53,603	160,475	160,475
01-616X	Analyst/Programmer III/IV	FT	A	XE	Juneau	NAA	18A / B	12.0		58,608	0	0	36,923	95,531	95,531
01-801X	Director of OMB	FT	A	XE	Juneau	NAA	28 /	12.0		160,540	0	0	69,279	229,819	229,819
01-803X	Senior Economist	FT	A	XE	Juneau	NAA	23M	12.0		110,448	0	0	54,839	165,287	165,287
01-805X	Policy Analyst	FT	A	XE	Juneau	NAA	23J	12.0		98,892	0	0	50,845	149,737	149,737
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	NAA	17J	12.0		66,084	0	2,541	40,385	109,010	109,010
01-906X	Policy Analyst	FT	A	XE	Juneau	NAA	23J / K	12.0		99,974	0	0	51,219	151,193	151,193
01-924X	Internal Auditor IV	FT	A	XE	Juneau	NAA	23J / K	12.0		101,828	0	0	51,860	153,688	153,688

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,694,039
<b>Full Time Positions:</b>	18	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	2,541
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	883,261
<b>Positions in Component:</b>	18		0	<b>Total Pre-Vacancy:</b>	2,579,841
				<b>Minus Vacancy Adjustment of 4.13%:</b>	(106,441)
				<b>Total Post-Vacancy:</b>	2,473,400
<b>Total Component Months:</b>	216.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,473,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,579,841	2,473,400	100.00%
<b>Total PCN Funding:</b>	<b>2,579,841</b>	<b>2,473,400</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.

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27E / F	12.0		124,552	1,598	0	58,674	184,824	184,824
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19A	12.0		65,316	878	0	38,962	105,156	105,156
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22K	12.0		101,496	1,364	0	51,408	154,268	154,268
01-605X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22L	12.0		105,300	1,415	0	52,717	159,432	159,432
01-606X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23B / C	12.0		88,284	1,187	0	46,863	136,334	136,334
01-607X	Admin Support Technician	FT	A	XE	Juneau	N05	13K	12.0		55,080	740	0	35,441	91,261	91,261
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22J	12.0		97,824	1,315	0	50,145	149,284	149,284
01-612X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		77,377	1,040	0	43,111	121,528	121,528
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		83,287	1,119	0	45,144	129,550	129,550
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	N05	24K / L	12.0		120,020	1,539	0	57,393	178,952	178,952
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24L / M	12.0		122,638	1,573	0	58,133	182,344	182,344
01-616X	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20A	12.0		69,636	936	0	40,449	111,021	111,021
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		170,252	2,184	0	71,594	244,030	244,030
01-803X	Senior Economist	FT	A	XE	Juneau	N05	23M / N	12.0		120,231	1,542	0	57,453	179,226	179,226
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23J / K	12.0		106,344	1,429	0	53,076	160,849	160,849
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17J / K	12.0		72,610	1,012	2,695	42,399	118,716	118,716
01-906X	Policy Analyst	FT	A	XE	Juneau	N05	23J	12.0		104,868	1,409	0	52,568	158,845	158,845
01-924X	Internal Auditor IV	FT	A	XE	Juneau	N05	23F / F	12.0		0	0	0	0	0	0
<b>Total</b>													<b>Total Salary Costs:</b>	1,685,115	
<b>Positions</b>													<b>Total COLA:</b>	22,280	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	2,695	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	855,530	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,565,620	
													<b>Minus Vacancy Adjustment of 3.94%:</b>	(101,100)	
<b>Total Component Months:</b> 204.0													<b>Total Post-Vacancy:</b>	2,464,520	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,464,520	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						2,565,620	2,464,520	100.00%							
<b>Total PCN Funding:</b>						<b>2,565,620</b>	<b>2,464,520</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.

**Personal Services Expenditure Detail**  
Office of the Governor

Scenario: FY2016 Governor Amended (12201)  
Component: Office of Management and Budget (2144)  
RDU: Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		125,988	4,032	0	58,668	188,688	188,688
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19B / C	12.0		68,757	2,306	0	39,674	110,737	110,737
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22A / B	12.0		0	0	0	0	0	0
01-605X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22A / B	12.0		80,524	2,701	0	43,693	126,918	126,918
01-606X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19D / E	12.0		73,677	2,471	0	41,354	117,502	117,502
01-607X	Admin Support Technician	FT	A	XE	Juneau	N05	13K / L	12.0		57,645	1,933	0	35,880	95,458	95,458
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22J / K	12.0		101,732	3,412	0	50,935	156,079	156,079
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23B / C	12.0		89,161	2,990	0	46,642	138,793	138,793
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		76,102	2,552	0	42,183	120,837	120,837
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	N05	24L	12.0		121,788	3,898	0	57,491	183,177	183,177
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24M	12.0		126,348	4,044	0	58,769	189,161	189,161
01-616X	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20A / B	12.0		73,008	2,449	0	41,126	116,583	116,583
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		193,597	6,196	0	77,612	277,405	277,405
01-803X	Senior Economist	FT	A	XE	Juneau	N05	23N	12.0		122,712	3,927	0	57,750	184,389	184,389
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23K	12.0		109,884	3,685	0	53,719	167,288	167,288
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17K	12.0		73,440	2,463	0	41,274	117,177	117,177
01-906X	Policy Analyst	FT	A	XE	Juneau	N05	23K / L	12.0		111,085	3,726	0	54,129	168,940	168,940

	Total Positions	New	Deleted	Total Salary Costs:	1,605,448
				Total COLA:	52,785
Full Time Positions:	16	0	1	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	800,899
Non Permanent Positions:	0	0	0		
Positions in Component:	16	0	1	Total Pre-Vacancy:	2,459,132
				Minus Vacancy Adjustment of 2.22%:	(54,600)
				Total Post-Vacancy:	2,404,532
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>2,404,532</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,459,132	2,404,532	100.00%
<b>Total PCN Funding:</b>	<b>2,459,132</b>	<b>2,404,532</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.

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2017 Governor (12995)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	59,770	188,902	188,902
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		79,875	0	0	43,551	123,426	123,426
01-605X	Policy Analyst	FT	A	XE	Juneau	N05	23B / C	12.0		91,396	0	0	47,497	138,893	138,893
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		82,315	0	0	44,387	126,702	126,702
01-607X	Admin Support Technician	FT	A	XE	Juneau	E05	13K	12.0		57,036	0	0	35,729	92,765	92,765
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	E05	21A / B	12.0		78,465	0	0	43,068	121,533	121,533
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23C / D	12.0		94,377	0	0	48,518	142,895	142,895
01-613X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19B / C	12.0		71,286	0	0	40,609	111,895	111,895
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	E05	24L	12.0		124,824	0	0	58,558	183,382	183,382
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	E05	24M	12.0		129,516	0	0	59,878	189,394	189,394
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20C / D	12.0		79,405	0	0	43,390	122,795	122,795
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,748	0	0	78,221	272,969	272,969
01-803X	Policy Analyst	FT	A	XE	Juneau	E05	23J	12.0		108,564	0	0	53,377	161,941	161,941
01-805X	Policy Analyst	FT	A	XE	Juneau	E05	23J	12.0		108,564	0	0	53,377	161,941	161,941
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		60,856	0	2,259	37,811	100,926	100,926
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23K	12.0		111,564	0	0	54,404	165,968	165,968

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Total Component Months:</b>	<b>192.0</b>		

<b>Total Salary Costs:</b>	1,601,923
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	2,259
<b>Total Benefits:</b>	802,145
<b>Total Pre-Vacancy:</b>	2,406,327
<b>Minus Vacancy Adjustment of 2.13%:</b>	(51,216)
<b>Total Post-Vacancy:</b>	2,355,111
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>2,355,111</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,406,327	2,355,111	100.00%
<b>Total PCN Funding:</b>	<b>2,406,327</b>	<b>2,355,111</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.



**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2018 Governor (13956)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,315	192,447	192,447
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		82,315	0	0	47,216	129,531	129,531
01-605X	Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		0	0	0	0	0	0
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		80,295	0	0	46,516	126,811	126,811
01-607X	Admin Support Technician	FT	A	XE	Juneau	99	13K	12.0		57,036	0	0	38,459	95,495	95,495
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		86,219	0	0	48,568	134,787	134,787
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23C / D	12.0		94,377	0	0	51,394	145,771	145,771
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		78,935	0	0	46,045	124,980	124,980
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	99	24L	12.0		124,824	0	0	61,941	186,765	186,765
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	99	24M	12.0		129,516	0	0	63,424	192,940	192,940
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20B / C	12.0		76,685	0	0	45,265	121,950	121,950
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,025	276,785	276,785
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23A / B	12.0		88,745	0	0	49,443	138,188	138,188
01-805X	Policy Analyst	FT	A	XE	Juneau	99	23J	12.0		108,048	0	0	56,130	164,178	164,178
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17B / C	12.0		61,772	0	2,344	40,912	105,028	105,028
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23K / L	12.0		112,621	0	0	57,714	170,335	170,335

	Total Positions	New	Deleted
Full Time Positions:	15	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>Total Component Months:</b>	<b>180.0</b>		

<b>Total Salary Costs:</b>	1,505,280
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	2,344
<b>Total Benefits:</b>	798,367
<b>Total Pre-Vacancy:</b>	2,305,991
<b>Minus Vacancy Adjustment of 0.45%:</b>	(10,471)
<b>Total Post-Vacancy:</b>	2,295,520
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>2,295,520</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,305,991	2,295,520	100.00%
<b>Total PCN Funding:</b>	<b>2,305,991</b>	<b>2,295,520</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.



**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2019 Governor (14641)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27A / B	12.0		110,713	0	0	57,048	167,761	167,761
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21C / D	12.0		85,326	0	0	48,252	133,578	133,578
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		85,781	0	0	48,409	134,190	134,190
01-607X	Admin Support Technician	FT	A	XE	Juneau	99	13K	12.0		57,036	0	0	38,449	95,485	95,485
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21E / F	12.0		89,011	0	0	49,529	138,540	138,540
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23D / E	12.0		97,744	0	0	52,555	150,299	150,299
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		78,935	0	0	46,037	124,972	124,972
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	99	24L	12.0		124,824	0	0	61,938	186,762	186,762
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	99	24M	12.0		129,516	0	0	63,514	193,030	193,030
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20D / E	12.0		81,911	0	0	47,068	128,979	128,979
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,121	276,881	276,881
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		94,939	0	0	51,583	146,522	146,522
01-805X	OMB Policy Analyst	FT	A	XE	Juneau	99	23J	12.0		108,048	0	0	56,125	164,173	164,173
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17C / D	12.0		63,977	0	2,428	41,696	108,101	108,101
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		97,187	0	0	52,362	149,549	149,549
02-4001	Chf Acc Fin Ofc	FT	A	XE	Juneau	N05	27M / M	12.0		146,760	0	0	68,432	215,192	0

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Total Component Months:</b>	<b>192.0</b>		

<b>Total Salary Costs:</b>	1,646,468
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	2,428
<b>Total Benefits:</b>	865,118
<b>Total Pre-Vacancy:</b>	2,514,014
<b>Minus Vacancy Adjustment of 8.69%:</b>	(218,514)
<b>Total Post-Vacancy:</b>	2,295,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>2,295,500</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,298,822	2,099,012	91.44%
1007 Interagency Receipts	215,192	196,488	8.56%
<b>Total PCN Funding:</b>	<b>2,514,014</b>	<b>2,295,500</b>	<b>100.00%</b>

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

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2020 Governor (15610)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27B / C	12.0		114,645	0	0	58,468	173,113	173,113
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21C / D	12.0		82,796	0	0	47,416	130,212	130,212
01-606X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22E / F	12.0		95,220	0	0	51,728	146,948	146,948
01-607X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19E / F	12.0		77,995	0	0	45,751	123,746	123,746
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21F / J	12.0		92,137	0	0	50,658	142,795	142,795
01-612X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		87,971	0	0	49,212	137,183	137,183
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		80,497	0	0	46,619	127,116	127,116
01-614X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		85,781	0	0	48,452	134,233	134,233
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24N	12.0		131,148	0	0	64,195	195,343	195,343
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20E / F	12.0		84,820	0	0	48,119	132,939	132,939
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,476	277,236	277,236
01-801Y	Policy Analyst	NP	A	XE	Juneau	N05	24D	12.0		60,000	0	0	6,024	66,024	66,024
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23A / B	12.0		90,873	0	0	50,219	141,092	141,092
01-805X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23B / C	12.0		92,137	0	0	50,658	142,795	142,795
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	16B / C	12.0		57,448	0	2,189	39,380	99,017	99,017
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23D / E	12.0		100,454	0	0	53,544	153,998	153,998

		Total Positions	New	Deleted	Total Salary Costs:
					1,528,682
					Total COLA: 0
					Total Premium Pay: 2,189
					Total Benefits: 792,919
					Total Pre-Vacancy: 2,323,790
					Minus Vacancy Adjustment of 1.22%: (28,290)
					Total Post-Vacancy: 2,295,500
					Plus Lump Sum Premium Pay: 0
					<b>Personal Services Line 100: 2,295,500</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,323,790	2,295,500	100.00%
<b>Total PCN Funding:</b>	<b>2,323,790</b>	<b>2,295,500</b>	<b>100.00%</b>

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