

ALASKA LEGISLATURE SPECIAL COMMITTEE/SUBJECT FILES 8672

2763 SCOMM 122: COMMISSION ON PRIVATIZATION. ., 1999

Component Detail**DRAFT****Department of Community & Economic Development****Component: Banking, Securities and Corporations (1233)****BRU: Banking, Securities and Corporations****DRAFT****DCED FY2000 Mgt
Plan**

71000 Personal Services	1,504.7
72000 Travel	78.3
73000 Contractual	120.8
74000 Supplies	18.9
75000 Equipment	2.1
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	1,722.8

Funding Sources :

1005 GF/Prgm	1,721.1
1007 I/A Rcpts	1.7

Positions :

Permanent Full Time	26
Permanent Part Time	0
Non Permanent	0

Component Detail**DRAFT****Department of Community & Economic Development****Component: Occupational Licensing (2380)****BRU: Occupational Licensing****DRAFT****DCED FY2000 Mgt
Plan**

71000 Personal Services	3,452.9
72000 Travel	291.4
73000 Contractual	1,625.9
74000 Supplies	73.5
75000 Equipment	75.6
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0

Totals	5,519.3
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Funding Sources :

1005 GF/Prgm	5,052.9
1007 I/A Rcpts	195.8
1040 Surety Fnd	270.6

Positions :

Permanent Full Time	65
Permanent Part Time	3
Non Permanent	0

Component Detail

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Department of Community & Economic Development

Component: APUC Operations (364)

BRU: Alaska Public Utilities Commission

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DCED FY2000 Mgt
Plan

71000 Personal Services	3,287.0
72000 Travel	35.0
73000 Contractual	1,300.9
74000 Supplies	62.5
75000 Equipment	13.8
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	4,699.2

Funding Sources :

1110 APUC Rcpts	4,699.2
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Positions :

Permanent Full Time	55
Permanent Part Time	0
Non Permanent	0

Component Detail**DRAFT****Department of Community & Economic Development****Component: Commissioner's Office (1027)****BRU: Executive Administration and Development****DRAFT****DCED FY2000 Mgt
Plan**

71000 Personal Services	419.6
72000 Travel	32.0
73000 Contractual	119.5
74000 Supplies	7.2
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	125.0
78000 Miscellaneous	0.0
Totals	703.6

Funding Sources :

1004 Gen Fund	329.4
1007 I/A Rcpts	374.2

Positions :

Permanent Full Time	7
Permanent Part Time	0
Non Permanent	0

Component Detail**DRAFT****Department of Community & Economic Development****Component: Trade and Development (2277)****BRU: Executive Administration and Development****DCED FY2000 Mgt
Plan**

71000 Personal Services	1,163.7
72000 Travel	200.2
73000 Contractual	1,279.8
74000 Supplies	33.5
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	295.4
78000 Miscellaneous	0.0
Totals	2,972.6

Funding Sources :

1002 Fed Rcpts	150.1
1004 Gen Fund	1,532.2
1005 GF/Prgm	222.9
1007 I/A Rcpts	173.3
1081 CIP Rcpts	135.1
1115 InT/BuEnln	759.0

Positions :

Permanent Full Time	20
Permanent Part Time	1
Non Permanent	0

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Component Detail

DRAFT

Department of Community & Economic Development

Component: Administrative Services (1028)

BRU: Executive Administration and Development

DCED FY2000 Mgt
Plan

71000 Personal Services	2,085.5
72000 Travel	19.5
73000 Contractual	428.3
74000 Supplies	30.1
75000 Equipment	1.7
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	2,565.1

Funding Sources :

1004 Gen Fund	1,465.9
1007 I/A Rcpts	967.2
1061 CIP Rcpts	132.0

Positions :

Permanent Full Time	40
Permanent Part Time	1
Non Permanent	0

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Component Detail

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Department of Community & Economic Development

Component: Unallocated Reduction (1702)

BRU: Executive Administration and Development

**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	0.0
Funding Sources :	
1004 Gen Fund	0.0
Positions :	
Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail

DRAFT

Department of Community & Economic Development

Component: State Facilities Maintenance (2366)

BRU: State Facilities Maintenance

DCED FY2000 Mgt
Plan

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	6.7
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	6.7

Funding Sources :

1007 I/A Rcpts	6.7
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Positions :

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: National Forest Receipts (1984)****BRU: National Forest Receipts****DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	10,000.0
78000 Miscellaneous	0.0
Totals	10,000.0
Funding Sources :	
1002 Fed Rcpts	10,000.0
Positions :	
Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: State Revenue Sharing (689)****BRU: Municipal Revenue Sharing****DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	14,389.2
78000 Miscellaneous	0.0
Totals	14,389.2
Funding Sources :	
1004 Gen Fund	12,855.2
1054 Empl Trng	1,534.0
Positions :	
Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail

DRAFT

Department of Community & Economic Development

Component: Municipal Assistance (690)

BRU: Municipal Revenue Sharing

**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	17,504.2
78000 Miscellaneous	0.0

Totals 17,504.2

Funding Sources :

1004 Gen Fund	15,638.2
1054 Empl Trng	1,866.0

Positions :

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Local Government Management (672)****BRU: Local Government Assistance****DCED FY2000 Mgt
Plan**

71000 Personal Services	2,667.8
72000 Travel	241.0
73000 Contractual	491.0
74000 Supplies	42.3
75000 Equipment	5.0
76000 Land/Buildings	0.0
77000 Grants, Claims	6,504.6
78000 Miscellaneous	0.0
Totals	9,951.7

Funding Sources :

1002 Fed Rcpts	4,998.9
1003 G/F Match	604.9
1004 Gen Fund	1,756.9
1005 GF/Prgm	5.5
1007 I/A Rcpts	2,535.5
1063 NPR Fund	50.0

Positions :

Permanent Full Time	40
Permanent Part Time	1
Non Permanent	1

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Component Detail**DRAFT****Department of Community & Economic Development**

Component: State Assessor (673)
BRU: Local Government Assistance

**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	0.0

Funding Sources :

1004 Gen Fund	0.0
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Positions :

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail

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Department of Community & Economic Development

Component: Local Boundary Commission (674)

BRU: Local Government Assistance

**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	0.0

Funding Sources :

1004 Gen Fund	0.0
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Positions :

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail

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Department of Community & Economic Development

Component: Statewide Assistance (676)
BRU: Local Government Assistance

**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	0.0

Funding Sources :

1002 Fed Rcpts	0.0
1004 Gen Fund	0.0
1007 I/A Rcpts	0.0

Positions :

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development**

Component: National Petroleum Reserve Program (1214)
BRU: Local Government Assistance

**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	0.0
Funding Sources :	
1063 NPR Fund	0.0
Positions :	
Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Community and Economic Development (2243)****BRU: Community and Economic Development****DCED FY2000 Mgt
Plan**

71000 Personal Services	797.9
72000 Travel	65.0
73000 Contractual	235.8
74000 Supplies	10.8
75000 Equipment	5.5
76000 Land/Buildings	0.0
77000 Grants, Claims	720.0
78000 Miscellaneous	0.0
Totals	1,835.0

Funding Sources :

1004 Gen Fund	693.8
1007 I/A Rcpts	650.3
1051 Rural Dev	98.0
1061 CIP Rcpts	292.9
1111 FishFndInc	100.0

Positions :

Permanent Full Time	13
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Tourism Development (2278)****BRU: Tourism Development****DCED FY2000 Mgt
Plan**

71000 Personal Services	673.8
72000 Travel	71.1
73000 Contractual	1,246.8
74000 Supplies	12.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	60.0
78000 Miscellaneous	0.0
Totals	2,063.5

Funding Sources :

1004 Gen Fund	1,814.4
1005 GF/Prgm	154.2
1007 I/A Rcpts	94.9

Positions :

Permanent Full Time	11
Permanent Part Time	3
Non Permanent	0

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Component Detail

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Department of Community & Economic Development

Component: Alaska Science and Technology Foundation (2012)

BRU: Alaska Science and Technology Foundation

**DCED FY2000 Mgt
Plan**

71000 Personal Services	587.9
72000 Travel	84.0
73000 Contractual	582.0
74000 Supplies	16.5
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	7,714.2
78000 Miscellaneous	0.0
Totals	8,984.6

Funding Sources :

1025 Sci/Tech	8,984.6
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Positions :

Permanent Full Time	6
Permanent Part Time	1
Non Permanent	0

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Component Detail

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Department of Community & Economic Development

Component: Alaska Tourism Marketing Council (1026)
BRU: AK Tourism Marketing Council

**DCED FY2000 Mgt
Plan**

71000 Personal Services	194.6
72000 Travel	51.4
73000 Contractual	4,361.1
74000 Supplies	4.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	4,611.1

Funding Sources :

1004 Gen Fund	3,311.0
1005 GF/Prgm	0.2
1108 Stat Desig	1,299.9

Positions :

Permanent Full Time	3
Permanent Part Time	0
Non Permanent	0

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Component Detail
Department of Community & Economic Development

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Component: Investments (383)
BRU: Investments

**DCED FY2000 Mgt
Plan**

71000 Personal Services	2,366.0
72000 Travel	31.2
73000 Contractual	635.6
74000 Supplies	37.9
75000 Equipment	4.8
76000 Land/Buildings	0.0
77000 Grants, Claims	220.0
78000 Miscellaneous	0.0
Totals	3,295.5

Funding Sources :

1007 I/A Rcpts	48.0
1035 Vet Loan	147.8
1036 Cm Fish Ln	2,608.9
1057 Small Bus	3.3
1067 Mining RLF	5.0
1068 Child Care	5.8
1069 Hist Dist	2.5
1070 Fish En Ln	325.5
1071 Alt Energy	148.7

Positions :

Permanent Full Time	44
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Alaska Industrial Development and Export Authority (1234)****BRU: Alaska Industrial Development and Export Authority****DCED FY2000 Mgt
Plan**

71000 Personal Services	2,319.6
72000 Travel	68.2
73000 Contractual	1,510.0
74000 Supplies	38.9
75000 Equipment	15.5
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	3,952.2

Funding Sources :

1007 I/A Rcpts	319.3
1102 AIDEA Rcpt	3,632.9

Positions :

Permanent Full Time	32
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)****BRU: Alaska Industrial Development and Export Authority****DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	73.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0

Totals	73.0
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Funding Sources :

1102 AIDEA Rcpt	73.0
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Positions :

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail

DRAFT

Department of Community & Economic Development

Component: Alaska Energy Authority Operations and Maintenance (1948)

BRU: Alaska Industrial Development and Export Authority

**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	30.0
73000 Contractual	1,006.5
74000 Supplies	8.0
75000 Equipment	5.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0

Totals **1,049.5**

Funding Sources :

1107 AEA Rcpts 1,049.5

Positions :

Permanent Full Time 0

Permanent Part Time 0

Non Permanent 0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Alaska Seafood Marketing Institute (393)****BRU: Alaska Seafood Marketing Institute****DCED FY2000 Mgt
Plan**

71000 Personal Services	1,178.7
72000 Travel	418.0
73000 Contractual	8,732.1
74000 Supplies	180.0
75000 Equipment	8.5
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0

Totals 10,517.3**Funding Sources :**

1002 Fed Rcpts	3,500.0
1005 GF/Prgm	7,017.3

Positions :

Permanent Full Time	18
Permanent Part Time	0
Non Permanent	0

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Component Detail

DRAFT

Department of Community & Economic Development

Component: Alaska Aerospace Development Corporation (1424)

BRU: Alaska Aerospace Development Corporation

**DCED FY2000 Mgt
Plan**

71000 Personal Services	437.2
72000 Travel	50.0
73000 Contractual	312.2
74000 Supplies	4.0
75000 Equipment	20.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0

Totals 823.4

Funding Sources :

1025 Sci/Tech	555.2
1061 CIP Rcpts	225.0
1101 AERO Rcpts	43.2

Positions :

Permanent Full Time	6
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Energy Operations (1935)****BRU: Rural Energy Program--Energy Operations****DCED FY2000 Mgt
Plan**

71000 Personal Services	1,585.9
72000 Travel	125.6
73000 Contractual	416.8
74000 Supplies	18.0
75000 Equipment	5.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	2,151.3

Funding Sources :

1002 Fed Rcpts	265.6
1004 Gen Fund	87.9
1007 I/A Rcpts	236.0
1061 CIP Rcpts	710.3
1062 Power Proj	802.5
1074 Bulk Fuel	49.0

Positions :

Permanent Full Time	27
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Power Cost Equalization (1985)****BRU: Rural Energy Program--Energy Operations****DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	0.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	12,100.0
78000 Miscellaneous	0.0
Totals	12,100.0

Funding Sources :

1089 Power Cost	12,100.0
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Positions :

Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Component Detail**DRAFT****Department of Community & Economic Development****Component: Circuit Rider (2157)**
BRU: Circuit Rider Program**DCED FY2000 Mgt
Plan**

71000 Personal Services	0.0
72000 Travel	0.0
73000 Contractual	300.0
74000 Supplies	0.0
75000 Equipment	0.0
76000 Land/Buildings	0.0
77000 Grants, Claims	0.0
78000 Miscellaneous	0.0
Totals	300.0
Funding Sources :	
1004 Gen Fund	300.0
Positions :	
Permanent Full Time	0
Permanent Part Time	0
Non Permanent	0

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Insurance Operations (354)
 BRU Name: Insurance

PCN	Job Class Title	Time Status	Retire Code	Parg Unit	Loc Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0001	Investigator II	FT	A	GG	Juneau	1A	16 A	12.0		38,076	0	0	7,768	45,844	45,844
08-4001	Division Director	FT	A	XE	Juneau	AA	26 E	12.0		80,724	0	0	21,688	102,412	102,412
08-4002	Administrative Clerk I	FT	A	GG	Juneau	2A	7 B / C	12.0		22,591	0	0	10,585	33,176	33,176
08-4003	Dep Dir Insurance	FT	A	XE	Anchorage	AA	22 K	12.0		70,488	0	0	20,098	90,586	90,586
08-4004	Insurance Analyst IV	FT	A	GG	Juneau	2A	20 C / D	12.0		53,630	0	0	16,917	70,547	70,547
08-4005	Ins Analyst III, Markt	FT	A	GG	Anchorage	2A	18 J	12.0		53,220	0	0	16,833	70,053	70,053
08-4007	Business Reg Examiner	FT	A	GG	Juneau	2A	12 J	12.0		35,148	0	0	13,147	48,295	48,295
08-4008	Records & Licensing Spvr	FT	A	SS	Juneau	2A	16 K	12.0		49,056	0	0	15,546	64,602	64,602
08-4009	Administrative Clerk III	FT	A	GG	Juneau	2A	10 K	12.0		31,752	0	0	12,454	44,206	44,206
08-4021	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 F	12.0		26,424	0	0	11,367	37,791	37,791
08-4022	Business Reg Examiner	FT	A	GG	Juneau	2A	12 D / E	12.0		32,074	0	0	12,520	44,594	44,594
08-4023	Administrative Manager III	FT	A	SS	Juneau	2A	19 B / C	12.0		50,400	0	0	15,820	66,220	66,220
08-4024	Secretary	FT	A	GG	Juneau	2A	11 B / C	12.0		28,308	0	0	11,751	40,059	40,059
08-4025	Ins Financial Exam II	FT	A	GG	Anchorage	2A	21 F	12.0		63,012	0	0	18,831	81,843	81,843
08-4026	Investigator III	FT	A	GG	Anchorage	2A	18 J	12.0		53,220	0	0	16,833	70,053	70,053
08-4027	Consmr Complt Spec/Ins	FT	A	GG	Anchorage	2A	14 C / D	12.0		36,272	0	0	13,376	49,648	49,648
08-4028	Ins Analyst II, Market	FT	A	GG	Anchorage	2A	16 D / E	12.0		41,993	0	0	14,543	56,536	56,536
08-4029	Business Reg Examiner	FT	A	GG	Juneau	2A	12 B / C	12.0		30,502	0	0	12,199	42,701	42,701
08-4030	Consmr Complt Spec/Ins	FT	A	GG	Anchorage	2A	14 D / E	12.0		37,032	0	0	13,531	50,563	50,563
08-4031	Ins Analyst II, Market	FT	A	GG	Juneau	2A	16 K	12.0		48,180	0	0	15,805	63,985	63,985
08-4032	Administrative Clerk II	FT	A	GG	Juneau	2A	8 B	12.0		23,436	0	0	10,757	34,193	34,193
08-4033	Ins Analyst III, Markt	FT	A	GG	Juneau	2A	18 B / C	12.0		45,671	0	0	15,293	60,964	60,964
08-4034	Ins Analyst III, Markt	FT	A	GG	Anchorage	2A	18 F / J	12.0		52,356	0	0	16,657	69,013	69,013
08-4035	Ins Financial Exam III	FT	A	GG	Anchorage	2A	23 F	12.0		72,372	0	0	20,740	93,112	93,112
08-4036	Business Reg Examiner	FT	A	GG	Juneau	2A	12 D / E	12.0		31,890	0	0	12,482	44,372	44,372
08-4037	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 F	12.0		29,796	0	0	12,055	41,851	41,851
08-4038	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,833	0	0	10,838	34,671	34,671
08-4039	Ins Financial Exam I	FT	A	GG	Anchorage	2A	19 E / F	12.0		53,958	0	0	16,984	70,942	70,942
08-4040	Paralegal Asst II	FT	A	GG	Anchorage	2A	16 J	12.0		46,560	0	0	15,475	62,035	62,035
08-4041	Revenue Auditor III	FT	A	GG	Juneau	2A	18 F	12.0		51,624	0	0	16,508	68,132	68,132

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Insurance Operations (354)
BRU Name: Insurance

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-4042	Ins Financial Exam I	FT	A	GG	Juneau	2A	19 A / B	12.0		47,843	0	0	15,736	63,579	63,579
08-4044	Actuary	FT	A	XE	Juneau	AA	25 B / C	12.0		70,695	0	0	20,140	90,835	90,835
08-4045	Ins Analyst III, Rates	FT	A	GG	Juneau	2A	18 C / D	12.0		47,708	0	0	15,709	63,417	63,417
08-4046	Ins Analyst II, Rates	FT	A	GG	Juneau	2A	16 C / D	12.0		41,616	0	0	14,466	56,082	56,082
08-4047	Ins Analyst II, Market	FT	A	GG	Juneau	2A	16 B / C	12.0		39,739	0	0	14,083	53,822	53,822
08-4048	Ins Analyst I, Rates	FT	A	GG	Juneau	2A	13 B / C	12.0		32,258	0	0	12,557	44,815	44,815
08-4049	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20 E	12.0		56,868	0	0	17,578	74,446	74,446
08-4050	Administrative Clerk III	FT	A	GG	Juneau	2A	10 E / F	12.0		29,030	0	0	11,899	40,929	40,929
08-4051	Insurance Analyst IV	FT	A	SS	Anchorage	2A	20 E / F	12.0		59,685	0	0	17,714	77,399	77,399
08-4052	Actuary	FT	A	XE	Juneau	AA	25 F	12.0		80,724	0	0	21,688	102,412	102,412
08-4053	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,650	0	0	10,801	34,451	34,451
08-4054	Administrative Clerk I	FT	A	GG	Juneau	2A	7 D / E	12.0		23,711	0	0	10,814	34,525	34,525
08-4055	Administrative Clerk I	FT	A	GG	Juneau	2A	7 B / C	12.0		22,220	0	0	10,509	32,729	32,729
08-4056	Investigator III	FT	A	GG	Anchorage	2A	18 D / E	12.0		48,576	0	0	15,886	64,462	64,462
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	2A	21 K	12.0		67,524	0	0	19,751	87,275	87,275
08-4058	Ins Financial Exam II	FT	A	GG	Anchorage	2A	21 A / B	12.0		53,794	0	0	16,950	70,744	70,744
08-4059	Accounting Clerk II	FT	A	GG	Juneau	2A	10 B / C	12.0		27,045	0	0	11,494	38,539	38,539
08-4060	Consmr Complt Spec/Ins	FT	A	GG	Anchorage	2A	14 C / D	12.0		35,737	0	0	13,267	49,004	49,004
08-4061	Analyst/Programmer II	FT	A	GG	Juneau	2A	16 A / B	12.0		38,861	0	0	13,904	52,765	52,765
08-4062	Ins Analyst III, Markt	FT	A	GG	Juneau	2A	18 D / E	12.0		49,038	0	0	15,980	65,018	65,018
08-4063	Investigator II	FT	A	GG	Anchorage	2A	16 F / J	12.0		45,353	0	0	15,228	60,581	60,581
08-4065	Analyst/Programmer II	FT	A	GG	Juneau	2A	16 A / B	12.0		38,448	0	0	13,820	52,268	52,268

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Insurance Operations (354)
BRU Name: Insurance

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-4066	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20 A / B	12.0		50,694	0	0	16,318	67,012	67,012
												Total Salary Costs: 2,344,415			
												Total COLA: 0			
												Total Premium Pay: 0			
												Total Benefits: 785,693			
												Total Pre-Vacancy: 3,130,108			
												Minus Vacancy Adjustment of 2.93%: (91,709)			
												Total Post-Vacancy: 3,038,399			
												Plus Lump Sum Premium Pay: 0			
												Personal Services Line 100: 3,038,399			
Total Component Months:		636.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	45,841	44,501	1.46%
1005	General Fund/Program Receipts	3,084,284	2,993,898	98.54%
Total PCN Funding:		3,130,108	3,038,399	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Banking, Securities and Corporations (1233)
BRU Name: Banking, Securities and Corporations

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-3001	Division Director	FT	A	XE	Juneau	AA	26 B / C	12.0		73,293	0	0	20,628	93,921	93,921
08-3002	Administrative Manager I	FT	A	SS	Juneau	2A	15 D / E	12.0		40,192	0	0	13,738	53,930	53,930
08-3003	Financial Instit Exam IV	FT	A	SS	Juneau	2A	22 K	12.0		73,404	0	0	20,464	93,868	93,868
08-3004	Securities Examiner I	FT	A	GG	Juneau	2A	21 L	12.0		69,756	0	1,073	20,426	91,255	91,255
08-3008	Records & Licensing Spvr	FT	A	SS	Juneau	2A	16 B / C	12.0		39,977	0	0	13,694	53,671	53,671
08-3009	Business Reg Examiner	FT	A	GG	Juneau	2A	12 K / L	12.0		37,577	0	530	13,756	51,893	51,893
08-3010	Micro/Network Tech I	FT	A	GG	Juneau	2A	14 C / D	12.0		35,523	0	3,244	13,885	52,652	52,652
08-3013	Administrative Clerk II	FT	A	GG	Juneau	2A	8 A / B	12.0		22,913	0	0	10,651	33,564	33,564
08-3014	Securities Examiner I	FT	A	GG	Juneau	2A	21 L	12.0		69,756	0	1,073	20,426	91,255	91,255
08-3015	Administrative Clerk I	FT	A	GG	Juneau	2A	7 C / D	12.0		22,859	0	0	10,640	33,499	33,499
08-3016	Business Reg Examiner	FT	A	GG	Juneau	2A	12 B / C	12.0		29,920	0	1,895	12,467	44,282	44,282
08-3017	Business Reg Examiner	FT	A	GG	Juneau	2A	12 M	12.0		39,156	0	6,024	15,193	60,373	60,373
08-3020	Financial Instit Exam III	FT	A	GG	Anchorage	2A	21 C / D	12.0		58,869	0	3,499	18,700	81,068	81,068
08-3021	Securities Examiner II	FT	A	GG	Juneau	2A	22 C	12.0		60,816	0	0	18,383	79,199	79,199
08-3022	Administrative Clerk III	FT	A	GG	Juneau	2A	10 A / B	12.0		25,797	0	0	11,239	37,036	37,036
08-3024	Administrative Clerk II	FT	A	GG	Juneau	2A	8 A / B	12.0		22,913	0	1,442	10,945	35,300	35,300
08-3027	Financial Instit Exam III	FT	A	GG	Anchorage	2A	21 L	12.0		69,756	0	1,341	20,480	91,577	91,577
08-3028	Administrative Clerk II	FT	A	GG	Juneau	2A	8 L	12.0		28,920	0	4,449	12,784	46,153	46,153
08-3030	Financial Instit Exam II	FT	A	GG	Anchorage	2A	19 B / C	12.0		48,510	0	2,772	16,438	67,720	67,720
08-3087	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 A / B	12.0		25,797	0	0	11,239	37,036	37,036
08-3088	Financial Instit Exam II	FT	A	GG	Juneau	2A	19 A / B	12.0		46,897	0	2,676	16,089	65,662	65,662
08-3089	Secretary	FT	A	GG	Juneau	2A	11 B / C	12.0		28,092	0	1,577	12,029	41,698	41,698
08-3090	Administrative Clerk I	FT	A	GG	Juneau	2A	7 C / D	12.0		22,859	0	0	10,640	33,499	33,499
08-3091	Financial Instit Exam III	FT	A	GG	Anchorage	2A	21 C / D	12.0		58,869	0	3,499	18,700	81,068	81,068
08-3093	Administrative Clerk II	FT	A	GG	Juneau	2A	8 B / C	12.0		23,833	0	361	10,912	35,106	35,106

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Banking, Securities and Corporations (1233)
BRU Name: Banking, Securities and Corporations

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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-3094	Analyst/Programmer III	FT	A	GG	Juneau	2A	18 A	12.0		43,476	0	0	14,846	58,322	58,322

	Total Positions	New	Deleted
Full Time Positions:	26	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	26	0	0

Total Component Months: 312.0

Total Salary Costs:	1,119,730
Total COLA:	0
Total Premium Pay:	35,485
Total Benefits:	389,392
Total Pre-Vacancy:	1,544,607
Minus Vacancy Adjustment of 2.58%:	(39,907)
Total Post-Vacancy:	1,504,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,504,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	58,322	56,815	3.78%
1005 General Fund/Program Receipts	1,486,285	1,447,885	96.22%
Total PCN Funding:	1,544,607	1,504,700	100.00%

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Occupational Licensing (2360)
 BRU Name: Occupational Licensing

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-7033	Investigator III	FT	A	GG	Anchorage	2A	18 B / C	12.0		45,798	0	0	15,319	61,117	61,117
08-1038	Legal Secretary I	FT	A	GG	Anchorage	2A	10 E / F	12.0		29,613	0	0	12,018	41,631	32,056
08-1040	Hearing Examiner	FT	A	XE	Anchorage	AA	24 F	12.0		75,036	0	0	20,876	95,912	73,852
08-2001	Division Director	FT	A	XE	Juneau	AA	26 D / E	12.0		78,659	0	0	21,393	100,052	100,052
08-2002	Exec Sec Bd Of Nursing	FT	A	XE	Anchorage	AA	18 J / K	12.0		53,835	0	0	16,701	70,536	70,536
08-2003	Prog Coordinator	FT	A	SS	Juneau	2A	20 E / F	12.0		58,261	0	0	17,424	75,685	75,685
08-2004	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 F / J	12.0		34,707	0	0	13,057	47,764	47,764
08-2005	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 F / J	12.0		34,903	0	0	13,097	48,000	48,000
08-2006	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 M	12.0		39,156	0	0	13,964	53,120	53,120
08-2007	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 F / J	12.0		34,315	0	0	12,977	47,292	47,292
08-2008	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 B / C	12.0		30,502	0	0	12,199	42,701	42,701
08-2009	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 L	12.0		37,740	0	0	13,675	51,415	51,415
08-2010	Secretary	FT	A	GG	Juneau	2A	11 L	12.0		35,148	0	0	13,147	48,295	48,295
08-2011	Investigator IV	FT	A	SS	Anchorage	2A	20 F / J	12.0		61,100	0	0	18,003	79,103	79,103
08-2012	Investigator III	FT	A	GG	Anchorage	2A	18 J / K	12.0		55,106	0	0	17,218	72,324	72,324
08-2014	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 B / C	12.0		30,169	0	0	12,131	42,300	42,300
08-2015	Administrative Clerk II	FT	A	GG	Juneau	2A	8 C / D	12.0		24,641	0	0	11,003	35,644	35,644
08-2018	Regulations Spec II	FT	A	GG	Juneau	2A	16 J / K	12.0		48,113	0	0	15,792	63,905	63,905
08-2021	Administrative Manager II	FT	A	SS	Juneau	2A	17 K / L	12.0		53,802	0	0	16,514	70,316	70,316
08-2022	Investigator III	FT	A	GG	Anchorage	2A	18 B / C	12.0		45,100	0	0	15,177	60,277	60,277
08-2024	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20 K	12.0		63,012	0	0	18,831	81,843	81,843
08-2025	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 D / E	12.0		25,367	0	0	11,151	36,518	36,518
08-2026	Investigator III	FT	A	GG	Anchorage	2A	18 J	12.0		53,220	0	0	16,833	70,053	70,053
08-2028	Administrative Clerk III	FT	A	GG	Juneau	2A	10 J / K	12.0		30,992	0	0	12,299	43,291	43,291
08-2030	Administrative Clerk I	FT	A	GG	Juneau	2A	7 C / D	12.0		23,189	0	0	10,707	33,896	33,896
08-2033	Investigator III	FT	A	GG	Anchorage	2A	18 J / K	12.0		53,958	0	0	16,984	70,942	70,942
08-2035	Administrative Clerk III	FT	A	GG	Juneau	2A	10 K	12.0		31,752	0	0	12,454	44,206	44,206
08-2038	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 D / E	12.0		32,442	0	0	12,595	45,037	45,037
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	2A	16 F / J	12.0		47,229	0	0	15,173	62,402	62,402
08-2040	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 D / E	12.0		32,166	0	0	12,538	44,704	44,704

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Occupational Licensing (2360)
 BRU Name: Occupational Licensing

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2041	Investigator III	FT	A	GG	Anchorage	2A	18 F / J	12.0		52,755	0	0	16,739	69,494	69,494
08-2042	Exec Sec State Med Bd	FT	A	XE	Anchorage	AA	18 E / F	12.0		49,404	0	0	15,797	65,201	65,201
08-2043	Administrative Assistant	FT	A	SS	Anchorage	2A	13 J / K	12.0		38,775	0	0	13,449	52,224	52,224
08-2045	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 E / F	12.0		26,259	0	0	11,333	37,592	37,592
08-2049	Publications Spec II	FT	A	GG	Anchorage	2A	16 B / C	12.0		39,792	0	0	14,094	53,886	
08-2050	Exec Secretary Rec	FT	A	XE	Anchorage	AA	18 J / K	12.0		53,673	0	0	16,668	70,341	63,307
08-2051	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 F / J	12.0		30,688	0	0	12,233	42,901	42,901
08-2052	Administrative Clerk III	FT	A	GG	Juneau	2A	10 M	12.0		33,972	0	0	12,907	46,879	46,879
08-2053	Administrative Clerk III	FT	A	GG	Juneau	2A	10 B / C	12.0		27,045	0	0	11,494	38,539	38,539
08-2054	Administrative Clerk II	FT	A	GG	Juneau	2A	8 B / C	12.0		23,863	0	0	10,845	34,708	34,708
08-2055	Accounting Clerk I	FT	A	GG	Juneau	2A	9 K	12.0		29,796	0	0	12,055	41,851	41,851
08-2056	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 J / K	12.0		27,458	0	0	11,578	39,036	39,036
08-2058	Nurse III	FT	A	GG	Anchorage	2A	16 D / E	12.0		43,024	0	0	14,753	57,777	
08-2063	Investigator III	FT	A	GG	Anchorage	2A	18 F / J	12.0		52,755	0	0	16,739	69,494	69,494
08-2066	Administrative Clerk I	FT	A	GG	Juneau	2A	7 B / C	12.0		22,538	0	0	10,574	33,112	33,112
08-2067	Administrative Clerk II	FT	A	GG	Fairbanks	2B	8 F / J	12.0		27,518	0	0	11,590	39,108	39,108
08-2068	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,802	0	0	10,832	34,634	34,634
08-2069	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 K	12.0		36,432	0	0	13,409	49,841	49,841
08-2070	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 D / E	12.0		32,442	0	0	12,595	45,037	45,037
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	2A	16 D / E	12.0		44,102	0	0	14,535	58,637	58,637
08-2073	Investigator III	FT	A	GG	Anchorage	2A	18 B / C	12.0		45,481	0	0	15,255	60,736	60,736
08-2076	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 B / C	6.0		15,230	0	0	6,095	21,325	21,325
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	AA	20 B / C	12.0		51,560	0	0	16,237	67,797	67,797
08-2080	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 D / E	12.0		32,166	0	0	12,538	44,704	44,704
08-2081	Accounting Tech II	FT	A	GG	Juneau	2A	14 A / B	12.0		33,414	0	0	12,793	46,207	46,207
08-2082	Investigator III	FT	A	GG	Anchorage	2A	18 F	12.0		51,624	0	0	16,508	68,132	68,132
08-2083	Administrative Clerk II	FT	A	GG	Juneau	2A	8 E / F	12.0		26,127	0	0	11,306	37,433	37,433
08-2084	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 C / D	12.0		30,992	0	0	12,299	43,291	43,291
08-2085	Investigator III	FT	A	GG	Anchorage	2A	18 D / E	12.0		49,170	0	0	16,007	65,177	65,177
08-2086	Paralegal Asst I	FT	A	GG	Juneau	2A	13 B / C	12.0		32,350	0	0	12,576	44,926	21,115

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Occupational Licensing (2360)
BRU Name: Occupational Licensing

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2087	Occ Lic Exam I	PT	A	GG	Anchorage	2A	12 B	9.6		23,837	0	0	7,253	31,090	31,090
08-2088	Investigator III	FT	A	GG	Anchorage	2A	18 B	12.0		45,036	0	0	15,164	60,200	60,200
08-2089	Administrative Coordinator	FT	A	XE	Juneau	AA	18 A	12.0		42,180	0	0	14,323	56,503	56,503
08-2090	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 C / D	12.0		24,200	0	0	10,913	35,113	35,113
08-2091	Investigator III	FT	A	GG	Anchorage	2A	18 A	12.0		43,476	0	0	14,846	58,322	58,322
08-2092	Investigator III	PT	A	GG	Anchorage	2A	18 A	6.0		21,738	0	0	5,929	27,667	27,667
08-2093	Occ Lic Exam I	FT	A	GG	Juneau	2A	12 B / C	12.0		30,336	0	0	12,165	42,501	42,501
08-2094	Analyst/Programmer II	FT	A	GG	Juneau	2A	16 A	12.0		37,740	0	0	13,675	51,415	51,415

	Total Positions	New	Deleted
Full Time Positions:	65	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	68	0	0

Total Component Months: 801.6

Total Salary Costs:	2,651,761
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	931,351
Total Pre-Vacancy:	3,583,112
Minus Vacancy Adjustment of 3.63%:	(130,212)
Total Post-Vacancy:	3,452,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,452,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,408,969	3,285,086	95.14%
1007 Inter-Agency Receipts	113,223	109,108	3.16%
1040 Real Estate Surety Fund	60,920	58,706	1.70%
Total PCN Funding:	3,583,112	3,452,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: APUC Operations (364)
BRU Name: Alaska Public Utilities Commission

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-7022	Utility Fin Analyst III	FT	A	GG	Anchorage	2A	21 A / B	12.0		54,204	0	0	17,034	71,238	
08-7023	Engineering Analyst III	FT	A	GG	Anchorage	2A	19 A / B	12.0		47,370	0	0	15,640	63,010	
08-7025	Utility Tariff Analyst II	FT	A	GG	Anchorage	2A	17 A / B	12.0		41,178	0	0	14,377	55,555	
08-7028	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 A / B	12.0		26,160	0	0	11,313	37,473	
08-7035	Utility Eng Analyst IV	FT	A	GG	Anchorage	2A	21 A / B	12.0		54,204	0	0	17,034	71,238	
08-7037	Administrative Assistant	FT	A	GG	Anchorage	2A	13 B	12.0		31,752	0	0	12,454	44,206	
08-8001	Spec Asst To The Comm I	FT	A	XE	Anchorage	AA	21 A / B	12.0		52,590	0	0	16,447	69,037	
08-8003	Utility Eng Analyst IV	FT	A	GG	Anchorage	2A	21 F / J	12.0		64,056	0	0	19,044	83,100	
08-8004	Utility Tariff Analyst II	FT	A	GG	Anchorage	2A	17 B / C	12.0		42,702	0	3,225	15,346	61,273	
08-8005	Utility Fin Analyst IV	FT	A	SS	Anchorage	2A	23 B	12.0		64,032	0	0	18,601	82,633	
08-8007	Utility Fin Analyst I	FT	A	GG	Anchorage	2A	17 B / C	12.0		42,186	0	3,225	15,240	60,651	
08-8008	Administrative Manager II	FT	A	GG	Anchorage	2A	17 C	12.0		43,476	0	2,903	15,438	61,817	
08-8009	Commissioner, RCA	FT	A	XE	Anchorage	AA	26 C	12.0		75,036	0	0	20,876	95,912	
08-8010	Secretary	FT	A	GG	Anchorage	2A	11 D	12.0		29,796	0	0	12,055	41,851	
08-8011	Administrative Clerk I	FT	A	GG	Anchorage	2A	7 C	12.0		22,776	0	0	10,623	33,399	
08-8012	Commissioner, RCA	FT	A	XE	Anchorage	AA	26 C	12.0		75,036	0	0	20,876	95,912	
08-8013	Commissioner, RCA	FT	A	XE	Anchorage	AA	26 C	12.0		75,036	0	0	20,876	95,912	
08-8014	Commissioner, RCA	FT	A	XE	Anchorage	AA	27 C	12.0		77,808	0	0	21,272	99,080	
08-8017	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 C / D	12.0		24,735	0	0	11,022	35,757	
08-8019	Paralegal Asst II	FT	A	GG	Anchorage	2A	16 C / D	12.0		41,678	0	3,110	15,113	59,901	
08-8020	Administrative Supervisor	FT	A	SS	Anchorage	2A	12 F	12.0		34,668	0	2,667	13,155	50,490	
08-8021	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,924	0	0	10,857	34,781	
08-8022	Chief Utility Engineer	FT	A	SS	Anchorage	2A	23 E	12.0		70,776	0	0	19,977	90,753	
08-8023	Consumer Prot-Info Off II	FT	A	GG	Anchorage	2A	20 E / F	12.0		58,608	0	4,374	18,825	81,807	
08-8024	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 C / D	12.0		24,546	0	0	10,984	35,530	
08-8026	Utility Fin Analyst III	FT	A	GG	Anchorage	2A	21 A / B	12.0		54,696	0	0	17,134	71,830	
08-8027	Analyst/Programmer IV	FT	A	GG	Anchorage	2A	20 A / B	12.0		51,314	0	0	16,445	67,759	
08-8028	Utility Eng Analyst IV	FT	A	GG	Anchorage	2A	21 M	12.0		72,372	0	0	20,740	93,112	
08-8029	Administrative Clerk I	FT	A	GG	Anchorage	2A	7 C	12.0		22,776	0	0	10,623	33,399	
08-8030	Utility Fin Analyst II	FT	A	GG	Anchorage	2A	19 C / D	12.0		51,004	0	0	16,381	67,385	

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: APUC Operations (364)
 BRU Name: Alaska Public Utilities Commission

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	AA	26 C	12.0		75,036	0	0	20,876	95,912	
08-6034	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 L	12.0		32,856	0	2,528	13,195	48,579	
08-6035	Communications Com Car Sp	FT	A	GG	Anchorage	2A	22 L	12.0		74,808	0	0	21,102	95,910	
08-6037	Utility Tariff Anlyst I	FT	A	GG	Anchorage	2A	14 B / C	12.0		34,560	0	2,613	13,560	50,733	
08-6040	Consmr Prot-Info Off I	FT	A	GG	Anchorage	2A	14 J	12.0		40,428	0	3,110	14,858	58,396	
08-6041	Utility Tariff Anlyst III	FT	A	SS	Anchorage	2A	20 B / C	12.0		52,774	0	0	16,304	69,078	
08-6042	Utility Fin Analyst III	FT	A	GG	Anchorage	2A	21 C / D	12.0		58,260	0	0	17,862	76,122	
08-6045	Communications Com Car Sp	FT	A	GG	Anchorage	2A	22 D / E	12.0		63,795	0	0	18,991	82,786	
08-6046	Paralegal Asst II	FT	A	GG	Anchorage	2A	16 A / B	12.0		38,448	0	3,483	14,530	56,461	
08-6048	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,802	0	0	10,832	34,634	
08-6049	Secretary	FT	A	GG	Anchorage	2A	11 K	12.0		33,972	0	0	12,907	46,879	
08-6050	Utility Eng Analyst II	FT	A	GG	Anchorage	2A	17 B / C	12.0		43,218	0	3,870	15,582	62,670	
08-6052	Consmr Prot-Info Off I	FT	A	GG	Anchorage	2A	14 B / C	12.0		34,119	0	0	12,937	47,056	
08-6055	Accounting Tech I	FT	A	GG	Anchorage	2A	12 J	12.0		35,148	0	2,703	13,698	51,549	
08-6057	Hearing Examiner	FT	A	XE	Anchorage	AA	24 F	12.0		75,036	0	0	20,876	95,912	
08-6059	Communications Com Car Sp	FT	A	GG	Anchorage	2A	22 J / K	12.0		71,936	0	0	20,851	92,587	
08-6060	Paralegal Asst II	FT	A	GG	Anchorage	2A	16 A / B	12.0		38,153	0	2,528	14,275	54,956	
08-6061	Paralegal Asst I	FT	A	GG	Anchorage	2A	13 B	12.0		31,752	0	2,442	12,952	47,146	
08-6062	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,985	0	1,803	11,237	37,025	
08-6063	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,863	0	0	10,845	34,708	
08-6064	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,802	0	0	10,832	34,634	
08-6065	Economist II	FT	A	GG	Anchorage	2A	20 A	12.0		49,764	0	0	16,128	65,892	
08-6066	Micro/Network Tech I	FT	A	GG	Anchorage	2A	14 A	12.0		32,856	0	0	12,679	45,535	
08-6067	Prog Coordinator	FT	A	GG	Anchorage	2A	20 A / B	12.0		50,694	0	1,335	16,590	68,619	

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.

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Total Salary Costs:	2,576,718
Total COLA:	0
Total Premium Pay:	45,919
Total Benefits:	858,703
Total Pre-Vacancy:	3,481,338
Minus Vacancy Adjustment of 5.58%:	(194,338)
Total Post-Vacancy:	3,287,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,287,000

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Commissioner's Office (1027)
BRU Name: Executive Administration and Development

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-02B2	Project Assistant	FT	A	XE	Anchorage	AA	13 E / F	12.0		34,416	0	0	12,739	47,155	
08-1001	Commissioner	FT	A	XE	Juneau	AA	28 E	12.0		86,808	0	0	22,556	109,364	109,364
08-1003	Exec Secretary II	FT	A	XE	Juneau	AA	14 D / E	12.0		36,537	0	0	13,172	49,709	
08-1012	Secretary II	FT	A	GG	Juneau	2A	11 A	12.0		27,300	0	0	11,546	38,846	
08-1029	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23 A	12.0		0	0	0	0	0	
08-1031	Dep Commissioner	FT	A	XE	Juneau	AA	28 F / J	12.0		91,097	0	0	23,168	114,265	
21-1003	Dep Commissioner	FT	A	XE	Juneau	AA	28 A	12.0		75,036	0	0	20,876	95,912	75,339
21-1009	Administrative Clerk I	FT	A	GG	Juneau	2A	7 A / B	9.6		17,424	0	0	8,336	25,760	25,760

	Total Positions	New	Deleted
Full Time Positions:	7	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	1

Total Component Months: 81.6

Total Salary Costs:	368,618
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	112,393
Total Pre-Vacancy:	481,011
Inus Vacancy Adjustment of 12.70%:	(61,111)
Total Post-Vacancy:	419,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	419,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	210,463	183,724	43.75%
1007 Inter-Agency Receipts	270,548	236,176	56.25%
Total PCN Funding:	481,011	419,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Trade and Development (2277)
BRU Name: Executive Administration and Development

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-301X	Division Director	FT	A	XE	Anchorage	AA	26 C / D	12.0		77,693	0	0	21,256	98,949	57,771
01-302X	Trade Specialist I/II	FT	A	XE	Anchorage	AA	18 A	12.0		42,180	0	0	14,323	56,503	
01-303X	Administrative Assistant	FT	A	GG	Anchorage	2A	13 D / E	12.0		34,707	0	0	13,057	47,764	47,764
01-304X	Trade Specialist II	FT	A	XE	Anchorage	AA	20 J	12.0		59,352	0	0	17,826	77,178	77,178
01-306X	Administrative Clerk I	PT	A	GG	Anchorage	99	7 A	6.0		10,782	0	0	3,694	14,476	14,476
01-307X	Special Projects Coordinator	FT	A	XE	Anchorage	AA	20 C	12.0		51,624	0	0	16,250	67,874	67,874
01-308X	Trade Specialist II	FT	A	XE	Anchorage	AA	20 B / C	12.0		50,152	0	0	15,949	66,101	
08-104X	Small Business Specialist I/II	FT	A	XE	Anchorage	AA	20 C	12.0		51,624	0	0	16,250	67,874	67,874
08-105X	Sustainable Development Spec	FT	A	XE	Anchorage	AA	20 B / C	12.0		50,664	0	0	16,054	66,718	66,718
08-1205	Dev Spec II, Option B	FT	A	GG	Juneau	2A	20 B / C	12.0		52,355	0	0	16,657	69,012	69,012
08-1207	Dev Spec II, Option B	FT	A	GG	Juneau	2A	20 B / C	12.0		52,356	0	0	16,657	69,013	
08-1245	Dev Spec II, Option B	FT	A	GG	Fairbanks	2B	20 K	12.0		65,532	0	0	19,345	84,877	84,877
08-124X	Lead Development Specialist	FT	A	XE	Juneau	AA	21 E / F	12.0		60,698	0	0	18,101	78,799	70,919
08-1261	Administrative Manager II	FT	A	SS	Juneau	2A	17 C / D	12.0		44,751	0	0	14,668	59,419	59,419
08-1265	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B	12.0		23,436	0	0	10,757	34,193	34,193
08-1269	Dev Spec II, Option A	FT	A	GG	Juneau	2A	20 A	12.0		49,764	0	0	16,128	65,892	
08-1272	Administrative Clerk II	FT	A	GG	Juneau	2A	8 C	12.0		24,168	0	0	10,907	35,075	35,075
08-1273	Economic Development Analyst	FT	A	XE	Juneau	AA	20 B / C	12.0		0	0	0	0	0	
08-1274	Economist	FT	A	XE	Anchorage	AA	20 B / C	12.0		51,176	0	0	16,158	67,334	
08-1275	Research Analyst II	FT	A	GG	Anchorage	2A	16 B / C	12.0		39,633	0	0	14,062	53,695	
08-127X	Work Star Coordinator	FT	A	XE	Anchorage	AA	19 A / B	12.0		45,765	0	0	15,055	60,820	

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Trade and Development (2277)
BRU Name: Executive Administration and Development

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
08-9046	Administrative Clerk III	FT	A	GG	Juneau	2A	10 C	12.0		27,300	0	0	11,546	38,846		
		Total Positions	New	Deleted											Total Salary Costs:	965,712
															Total COLA:	0
Full Time Positions:		20	0	1											Total Premium Pay:	0
Part Time Positions:		1	0	0											Total Benefits:	314,700
Non Permanent Positions:		0	0	0											Total Pre-Vacancy:	1,280,412
Positions in Component:		21	0	1											Minus Vacancy Adjustment of 8.68%:	(109,850)
															Total Post-Vacancy:	1,170,562
															Plus Lump Sum Premium Pay:	0
Total Component Months:		246.0													Personal Services Line 100:	1,170,562

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	69,956	63,955	5.46%
1004 General Fund Receipts	753,150	688,536	58.82%
1007 Inter-Agency Receipts	176,559	161,411	13.79%
1061 Capital Improvement Project Receipts	62,037	56,714	4.85%
1115 International Trade and Business Endowment Income	218,710	199,946	17.08%
Total PCN Funding:	1,280,412	1,170,562	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Administrative Services (1028)
 BRU Name: Executive Administration and Development

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-7021	Data Processing Mgr I	FT	A	SS	Juneau	2A	22 A	12.0		57,816	0	0	17,333	75,149	44,864
08-0412	Accounting Tech I	FT	A	GG	Anchorage	2A	12 E / F	12.0		33,833	0	0	12,878	46,711	
08-0424	Data Communicatns Spec I	FT	A	GG	Anchorage	2A	19 C / D	12.0		50,927	0	0	16,366	67,293	40,174
08-0463	Micro/Network Tech II	FT	A	GG	Anchorage	2A	16 B / C	12.0		39,845	0	0	14,105	53,950	32,208
08-0467	Accounting Tech I	FT	A	GG	Anchorage	2A	12 B / C	12.0		30,294	0	0	12,156	42,450	25,343
08-0493	Accountant III	FT	A	SS	Anchorage	2A	18 K / L	12.0		57,181	0	0	17,203	74,384	
08-1101	Division Director	FT	A	XE	Juneau	AA	26 E	12.0		80,724	0	0	21,688	102,412	61,140
08-1102	Secretary	FT	A	GG	Juneau	2A	11 B / C	12.0		28,452	0	0	11,781	40,233	24,019
08-1103	Accounting Clerk I	FT	A	GG	Juneau	2A	9 C / D	12.0		25,995	0	0	11,279	37,274	22,253
08-1104	Human Resources Mgr II	FT	A	KK	Juneau	AA	20 F	12.0		59,556	0	0	18,168	77,724	48,401
08-1105	Mail Clerk Carrier II	FT	A	GG	Juneau	2A	9 B / C	12.0		25,013	0	0	11,079	36,092	21,547
08-1106	Personnel Specialist I	FT	A	KK	Juneau	AA	16 C / D	12.0		41,275	0	0	14,439	55,714	33,261
08-1107	Accounting Tech I	FT	A	GG	Juneau	2A	12 C / D	12.0		31,072	0	0	12,315	43,387	25,902
08-1108	Accounting Tech II	FT	A	GG	Juneau	2A	14 A / B	12.0		33,647	0	0	12,840	46,487	27,753
08-1109	Analyst/Programmer V	FT	A	SS	Juneau	2A	22 F / J	12.0		69,731	0	0	19,764	89,495	53,429
08-1110	Accountant V	FT	A	SS	Juneau	2A	22 E	12.0		66,108	0	0	19,025	85,133	50,824
08-1111	Procurement Spec II	FT	A	GG	Juneau	2A	16 B / C	12.0		39,527	0	0	14,040	53,567	31,979
08-1112	Accounting Tech III	FT	A	GG	Juneau	2A	16 A	12.0		37,740	0	0	13,675	51,415	30,695
08-1113	Program Budget Anal III	FT	A	GG	Juneau	2A	19 M	12.0		63,012	0	0	18,831	81,843	48,860
08-1115	Procurement Spec II	FT	A	GG	Juneau	2A	16 K	12.0		48,180	0	0	15,805	63,985	38,199
08-1116	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20 K	12.0		63,012	0	0	18,831	81,843	48,860
08-1118	Mail Clerk Carrier II	FT	A	GG	Juneau	2A	9 F / J	12.0		28,236	0	0	11,737	39,973	23,864
08-1119	Micro/Network Tech II	FT	A	GG	Juneau	2A	16 A / B	12.0		38,153	0	0	13,760	51,913	30,992
08-1120	Personnel Asst I	FT	A	KK	Juneau	AA	12 B / C	12.0		31,062	0	0	12,355	43,417	25,920
08-2072	Micro/Network Tech II	FT	A	GG	Anchorage	2A	16 E / F	12.0		44,581	0	0	15,071	59,652	35,612
08-2235	Accountant III	FT	A	GG	Juneau	2A	18 A	12.0		43,476	0	0	14,846	58,322	34,818
08-2237	Publications Spec II	FT	A	GG	Juneau	2A	16 B / C	12.0		40,057	0	0	14,148	54,205	2,710
21-7042	Accounting Tech II	PT	A	GG	Anchorage	2A	14 B	6.0		16,986	0	0	3,465	20,451	
21-2003	Personnel Specialist I	FT	A	KK	Juneau	AA	16 A / B	12.0		38,754	0	0	13,924	52,678	31,449
21-2004	Procurement Spec II	FT	A	GG	Juneau	2A	16 B / C	12.0		39,209	0	0	13,975	53,184	31,751

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Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Administrative Services (1028)
BRU Name: Executive Administration and Development

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-2005	Accounting Tech II	FT	A	GG	Juneau	2A	14 A	12.0		32,856	0	0	12,679	45,535	27,184
21-2008	Human Resources Mgr I	PT	A	KK	Juneau	AA	19 E / F	8.6		0	0	0	0	0	
21-2009	Accounting Clerk II	FT	A	GG	Anchorage	2A	10 D / E	12.0		28,308	0	0	11,751	40,059	23,915
21-2015	Accounting Tech II	FT	A	GG	Juneau	2A	14 J / K	12.0		41,366	0	0	14,415	55,781	33,301
21-2021	Accountant II	FT	A	GG	Juneau	2A	16 A	12.0		37,740	0	0	13,675	51,415	30,695
21-2029	Accounting Tech I	FT	A	GG	Juneau	2A	12 K	12.0		36,432	0	0	13,409	49,841	29,755
21-2030	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 B / C	12.0		23,528	0	0	10,776	34,304	20,479
21-2035	Personnel Asst I	FT	A	KK	Juneau	AA	12 E / F	12.0		33,497	0	0	12,852	46,349	27,670
21-2036	Accounting Clerk II	FT	A	GG	Juneau	2A	10 B / C	12.0		26,753	0	0	11,434	38,187	22,798
21-2047	Accounting Clerk II	FT	A	GG	Anchorage	2A	10 B / C	12.0		26,826	0	0	11,449	38,275	22,850
21-2049	Micro/Network Tech II	FT	A	GG	Juneau	2A	16 B / C	12.0		39,845	0	0	14,105	53,950	32,208
21-3087	Administrative Manager I	FT	A	GG	Anchorage	2A	15 A	12.0		35,148	0	0	13,147	48,295	28,832

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	1	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	41	0	1

Total Component Months: 486.0

Total Salary Costs: 1,665,753
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 576,574

Total Pre-Vacancy: 2,242,327
Minus Vacancy Adjustment of 6.99%: (156,827)
Total Post-Vacancy: 2,085,500
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 2,085,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,224,516	1,138,874	54.61%
1007 Inter-Agency Receipts	875,800	814,547	39.06%

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Administrative Services (1028)
BRU Name: Executive Administration and Development

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	142,011	132,079	6.33%
Total PCN Funding:	2,242,327	2,085,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Local Government Management (672)
 BRU Name: Local Government Assistance

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-104C	Administrative Assistant	NP	A	XE	Ketchikan	AA	16 B	12.0		37,980	0	0	10,379	48,359	
21-6001	Division Director	FT	A	XE	Anchorage	AA	26 F / F	12.0		83,628	0	0	21,785	105,413	105,413
21-6002	Local Govt Spec IV	FT	A	GG	Anchorage	2A	19 M	12.0		63,012	0	0	18,591	81,603	81,603
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	2A	21 K / L	12.0		68,781	0	0	19,308	88,089	52,853
21-6012	Local Govt Spec III	FT	A	GG	Fairbanks	2B	17 B	12.0		43,608	0	0	14,707	58,315	57,149
21-6018	State Assessor	FT	A	SS	Anchorage	2A	22 F	12.0		68,496	0	0	19,251	87,747	87,747
21-6021	Local Govt Spec IV	FT	A	GG	Juneau	2A	19 J	12.0		56,868	0	0	17,361	74,229	74,229
21-6022	Administrative Clerk III	FT	A	GG	Juneau	2A	10 D	12.0		28,056	0	0	11,593	39,649	39,649
21-6024	Publications Tech I	FT	A	GG	Anchorage	2A	11 J	12.0		32,856	0	0	12,554	45,410	45,410
21-6026	Local Govt Spec III	FT	A	GG	Anchorage	2A	17 C / D	12.0		44,321	0	0	14,850	59,171	59,171
21-6031	Local Govt Spec I	FT	A	GG	Bethel	2K	13 B / C	12.0		44,765	0	0	14,938	59,703	59,703
21-6033	Local Govt Spec III	PT	A	GG	Bethel	2K	17 J	9.0		51,507	0	0	14,990	66,497	66,497
21-6038	Local Govt Spec III	FT	A	GG	Anchorage	2A	17 F	12.0		48,180	0	0	15,622	63,802	63,802
21-6044	Local Govt Spec III	FT	A	GG	Anchorage	2A	17 F	12.0		48,180	0	0	15,622	63,802	63,802
21-6047	Local Govt Spec IV	FT	A	SS	Anchorage	2A	19 J	12.0		57,816	0	0	17,113	74,929	74,929
21-6048	Publications Tech II	FT	A	GG	Anchorage	2A	13 J	12.0		37,740	0	0	13,532	51,272	51,272
21-6052	Cartographer II	FT	A	GG	Anchorage	2A	15 C / D	12.0		38,743	0	0	13,733	52,476	52,476
21-6054	Local Govt Spec V	FT	A	SS	Fairbanks	2B	21 F	12.0		66,588	0	0	18,869	85,457	85,457
21-6055	Local Govt Spec II	FT	A	GG	Juneau	2A	15 B / C	12.0		36,596	0	0	13,442	50,038	50,038
21-6056	Administrative Manager I	FT	A	GG	Anchorage	2A	15 E / F	12.0		40,866	0	0	14,158	55,024	55,024
21-6057	Local Govt Spec III	FT	A	GG	Kotzebue	2L	17 K	12.0		73,308	0	0	20,609	93,917	93,917
21-6058	Administrative Clerk III	FT	A	GG	Fairbanks	2B	10 J	12.0		32,028	0	0	12,388	44,416	44,416
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	2A	21 L	12.0		70,776	0	0	19,708	90,484	90,484
21-6064	Secretary I	FT	A	GG	Anchorage	2A	10 L	12.0		32,856	0	0	12,554	45,410	45,410
21-6065	Planner IV	FT	A	SS	Anchorage	2A	22 M	12.0		0	0	0	0	0	
21-6066	Planner III	FT	A	GG	Anchorage	2A	19 M	12.0		63,012	0	0	18,591	81,603	20,401
21-6069	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 E / F	12.0		25,731	0	0	11,128	36,859	20,272
21-6070	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 F / J	12.0		29,838	0	0	11,950	41,788	41,788
21-6071	Local Govt Spec V	FT	A	SS	Juneau	2A	21 K	12.0		68,496	0	0	19,251	87,747	52,552
21-6076	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20 L	12.0		0	0	0	0	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.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Local Government Management (672)
BRU Name: Local Government Assistance

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-6077	Local Govt Spec III	FT	A	GG	Dillingham	2H	17 F	12.0		61,188	0	0	18,226	79,414	66,065
21-6080	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 E / F	12.0		0	0	0	0	0	
21-6081	Natural Resource Off II	FT	A	GG	Anchorage	2A	16 K	12.0		48,180	0	0	15,622	63,802	63,802
21-6084	Research Analyst IV	FT	A	SS	Juneau	2A	21 K	12.0		68,496	0	0	19,251	87,747	87,747
21-6085	Local Govt Spec V	FT	A	SS	Anchorage	2A	21 K	12.0		68,496	0	0	19,251	87,747	87,747
21-6089	Local Govt Spec V	FT	A	SS	Anchorage	2A	21 L	12.0		70,776	0	0	19,708	90,484	9,048
21-6091	Planner III	FT	A	GG	Anchorage	2A	19 L	12.0		60,816	0	0	18,152	78,968	23,690
21-6093	Planner III	FT	A	GG	Juneau	2A	19 K	12.0		58,956	0	0	17,779	76,735	64,757
21-6101	Research Analyst II	FT	A	GG	Juneau	2A	16 J	12.0		46,560	0	0	15,298	61,858	61,858
21-6104	Local Govt Spec II	FT	A	GG	Fairbanks	2B	15 B / C	12.0		37,941	0	0	13,572	51,513	51,513
21-6109	Local Govt Spec III	FT	A	GG	Anchorage	2A	17 E / F	12.0		47,438	0	0	15,474	62,912	62,912
21-6110	Local Govt Spec III	FT	A	GG	Anchorage	2A	17 E / F	12.0		47,573	0	0	15,501	63,074	63,074
21-6111	Local Govt Spec III	FT	A	GG	Anchorage	2A	17 A	10.0		33,690	0	0	11,725	45,415	
21-6112	Local Govt Spec III	FT	A	GG	Nome	2J	17 B / C	12.0		57,309	0	0	17,450	74,759	
21-6113	Local Govt Spec III	FT	A	GG	Bethel	2K	17 A	10.0		46,490	0	0	14,288	60,778	

	Total Positions	New	Deleted
Full Time Positions:	40	0	3
Part Time Positions:	1	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	42	0	3

Total Component Months: 497.0

Total Salary Costs: 2,148,541
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 669,874

Total Pre-Vacancy: 2,818,415
Minus Vacancy Adjustment of 5.34%: (150,615)
Total Post-Vacancy: 2,667,800
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 2,667,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	356,851	337,781	12.66%

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
Component: Local Government Management (672)
BRU Name: Local Government Assistance

DRAFT

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	533,016	504,532	18.91%
1004 General Fund Receipts	1,744,661	1,651,427	61.90%
1007 Inter-Agency Receipts	183,887	174,060	6.52%
Total PCN Funding:	2,818,415	2,667,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
Component: State Assessor (673)
BRU Name: Local Government Assistance

DRAFT

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
Component: Local Boundary Commission (674)
BRU Name: Local Government Assistance

DRAFT

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
Component: Statewide Assistance (676)
BRU Name: Local Government Assistance

DRAFT

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Community and Economic Development (2243)
 BRU Name: Community and Economic Development

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1097	Grants Administrator II	FT	A	GG	Juneau	2A	17 F	12.0		48,180	0	0	15,805	63,985	63,985
21-2044	Administrative Clerk II	FT	A	GG	Juneau	2A	8 A / B	12.0		23,106	0	0	10,690	33,796	33,796
21-2045	Grants Administrator II	FT	A	GG	Juneau	2A	17 J / K	12.0		51,392	0	0	16,460	67,852	67,852
21-2053	Grants Administrator I	FT	A	GG	Juneau	2A	13 A / B	12.0		31,712	0	0	12,446	44,158	44,158
21-3023	Grants Administrator II	FT	A	GG	Fairbanks	2B	17 C / D	12.0		46,229	0	0	15,232	61,461	21,511
21-3034	Prog Coordinator	FT	A	GG	Fairbanks	2B	20 F / J	12.0		62,850	0	0	18,559	81,409	28,051
21-3038	Grants Administrator II	FT	A	GG	Juneau	2A	17 F	12.0		48,180	0	0	15,622	63,802	18,688
21-303X	Dev Spec I, Option A	FT	A	GG	Bethel	2K	18 C / D	12.0		66,212	0	0	19,232	85,444	33,212
21-3053	Grants Administrator II	FT	A	GG	Juneau	2A	17 C	12.0		43,476	0	0	14,680	58,156	58,156
21-305X	Dev Spec I, Option A	FT	A	GG	Nome	2J	18 D / E	12.0		65,711	0	0	19,132	84,843	
21-312X	CDQ Manager	FT	A	XE	Juneau	AA	20 B / C	12.0		50,664	0	0	15,861	66,525	66,525
21-313X	CDQ Specialist I	FT	A	XE	Juneau	AA	17 A	10.0		32,670	0	0	11,306	43,976	43,976

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 142.0

Total Salary Costs:	570,382
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	185,025
Total Pre-Vacancy:	755,407
Minus Vacancy Adjustment of 2.01%:	(15,158)
Total Post-Vacancy:	740,249
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	740,249

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	477,910	468,320	63.27%
1007 Inter-Agency Receipts	30,213	29,606	4.00%
1051 Rural Development Initiative Fund	81,065	79,438	10.73%

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Community and Economic Development (2243)
BRU Name: Community and Economic Development

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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	166,220	162,884	22.00%
Total PCN Funding:	755,407	740,249	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Tourism Development (2278)
BRU Name: Tourism Development

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-1202	Administrative Clerk II	FT	A	GG	Juneau	2A	8 A / B	12.0		23,243	0	0	10,718	33,961	33,961
08-1229	Administrative Assistant	FT	A	GG	Juneau	2A	13 B / C	12.0		31,890	0	0	12,482	44,372	44,372
08-2201	Division Director	FT	A	XE	Juneau	AA	26 A	12.0		70,200	0	0	20,039	90,239	90,239
08-2205	Project Asst	FT	A	GG	Juneau	99	16 A / B	12.0		40,363	0	0	14,211	54,574	54,574
08-2212	Secretary	FT	A	GG	Juneau	2A	11 A / B	12.0		27,961	0	0	11,681	39,642	39,642
08-2214	Dev Spec II, Option A	FT	A	GG	Juneau	2A	20 D	12.0		55,188	0	0	17,235	72,423	72,423
08-2219	Dev Spec I, Option A	FT	A	GG	Juneau	2A	18 A	12.0		43,476	0	0	14,846	58,322	58,322
08-2220	Administrative Clerk II	FT	A	GG	Juneau	2A	8 J / K	12.0		27,836	0	0	11,655	39,491	39,491
08-2224	Administrative Clerk I	PT	A	GG	Tok	99	7 C	4.5		9,630	0	0	4,206	13,836	13,836
08-2225	Administrative Clerk I	PT	A	GG	Tok	99	7 C	4.5		9,382	0	0	4,155	13,537	13,537
08-2226	Administrative Clerk I	PT	A	GG	Tok	99	7 J	4.5		10,840	0	0	4,453	15,293	15,293
08-2227	Administrative Clerk III	FT	A	GG	Tok	2F	10 K	12.0		36,828	0	0	13,489	50,317	50,317
08-2231	Administrative Clerk III	FT	A	GG	Juneau	2A	10 B / C	12.0		27,045	0	0	11,494	38,539	38,539
08-2238	Dev Spec II, Option A	FT	A	GG	Juneau	2A	20 E / F	12.0		56,955	0	0	17,595	74,550	74,550

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions In Component:	14	0	0

Total Component Months: 145.5

Total Salary Costs:	470,837
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	168,259
Total Pre-Vacancy:	639,096
Minus Vacancy Adjustment of 2.00%:	(12,782)
Total Post-Vacancy:	626,314
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	626,314

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Tourism Development (2278)
BRU Name: Tourism Development

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	639,096	626,314	100.00%
Total PCN Funding:	639,096	626,314	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Alaska Science and Technology Foundation (2012)
 BRU Name: Alaska Science and Technology Foundation

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-500X	Executive Director, ASTF	FT	A	XE	Anchorage	99	28	12.0		102,000	0	4,800	25,409	132,209	
04-501X	Outreach Administrator	PT	A	XE	Fairbanks	EE	20 E	9.6		50,525	0	0	12,594	63,119	
04-502X	Office Manager	FT	A	XE	Anchorage	AA	18 L	12.0		55,932	0	0	17,129	73,061	
04-503X	Grants Administrator	FT	A	XE	Anchorage	AA	23 K	12.0		75,564	0	0	20,952	96,516	
04-504X	Administrative Assistant	FT	A	XE	Anchorage	AA	13 F	12.0		35,352	0	0	12,930	48,282	
04-505X	Group Project Administrator	FT	A	XE	Anchorage	AA	23 C	12.0		63,156	0	0	18,602	81,758	
04-506X	Technology Administrator, ASTF	FT	A	XE	Anchorage	99	23	12.0		83,304	0	0	22,056	105,360	

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 81.6

Total Salary Costs:	465,833
Total COLA:	0
Total Premium Pay:	4,800
Total Benefits:	129,672
Total Pre-Vacancy:	600,305
Minus Vacancy Adjustment of 2.07%:	(12,405)
Total Post-Vacancy:	587,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	587,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1025 Science & Technology Endowment Income	600,305	587,900	100.00%
Total PCN Funding:	600,305	587,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Alaska Tourism Marketing Council (1026)
 BRU Name: AK Tourism Marketing Council

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0601	Exec Dir Tourism Mark Cnt	FT	A	XE	Anchorage	AA	26 A	12.0		70,200	0	0	20,039	90,239	90,239
06-0602	Administrative Assistant	FT	A	XE	Anchorage	AA	14 B	12.0		32,940	0	0	12,438	45,378	45,378
06-0603	Marketing Coordinator	FT	A	XE	Anchorage	AA	18 K	12.0		53,916	0	0	16,717	70,633	70,633

Total Positions

New

Deleted

Full Time Positions:

3

0

0

Part Time Positions:

0

0

0

Non Permanent Positions:

0

0

0

Positions in Component:

3

0

0

Total Component Months:

36.0

Total Salary Costs: 157,056

Total COLA: 0

Total Premium Pay: 0

Total Benefits: 49,194

Total Pre-Vacancy: 206,250

Minus Vacancy Adjustment of 5.65%: (11,650)

Total Post-Vacancy: 194,600

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 194,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	154,688	145,950	75.00%
1005 General Fund/Program Receipts	51,563	48,650	25.00%
Total PCN Funding:	206,250	194,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
 Component: Investments (383)
 BRU Name: Investments

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-9002	Loan/Collection Off I	FT	A	GG	Juneau	2A	16 A / B	12.0		38,448	0	0	13,820	52,268	
08-9003	Division Director	FT	A	XE	Juneau	AA	28 L / M	12.0		64,990	0	0	23,724	118,714	
08-9005	Administrative Clerk III	FT	A	GG	Juneau	2A	10 B / C	12.0		26,534	0	0	11,389	37,923	
08-9008	Administrative Manager I	FT	A	GG	Juneau	2A	15 B / C	12.0		36,705	0	0	13,464	50,169	
08-9010	Accounting Tech I	FT	A	GG	Juneau	2A	12 A / B	12.0		29,686	0	0	12,032	41,718	
08-9012	Loan Closer I	FT	A	GG	Juneau	2A	10 E / F	12.0		29,103	0	0	11,913	41,016	
08-9015	Accounting Tech II	FT	A	GG	Juneau	2A	14 F	12.0		39,156	0	0	13,964	53,120	
08-9019	Accounting Tech I	FT	A	GG	Juneau	2A	12 C / D	12.0		31,392	0	0	12,380	43,772	
08-9021	Loan Closer I	FT	A	GG	Juneau	2A	10 A / B	12.0		25,797	0	0	11,239	37,036	
08-9025	Loan/Collection Off I	FT	A	GG	Juneau	2A	16 A / B	12.0		38,153	0	0	13,760	51,913	
08-9026	Accounting Tech I	FT	A	GG	Juneau	2A	12 F / J	12.0		34,511	0	0	13,017	47,528	
08-9028	Accounting Tech I	FT	A	GG	Juneau	2A	12 K	12.0		36,432	0	0	13,409	49,841	
08-9036	Accounting Tech II	FT	A	GG	Juneau	2A	14 E / F	12.0		38,271	0	0	13,784	52,055	
08-9038	Loan/Collection Off II	FT	A	GG	Juneau	99	18	12.0		60,864	0	0	18,393	79,257	
08-9039	Accounting Tech III	FT	A	GG	Juneau	2A	16 K	12.0		48,180	0	0	15,805	63,985	
08-9041	Loan/Collection Manager	FT	A	SS	Juneau	2A	20 K	12.0		64,032	0	0	18,601	82,633	
08-9044	Analyst/Programmer II	FT	A	GG	Juneau	2A	16 B / C	12.0		39,527	0	0	14,040	53,567	
08-9047	Accounting Tech I	FT	A	GG	Juneau	2A	12 A / B	12.0		29,686	0	0	12,032	41,718	
08-9048	Accounting Spvr I	FT	A	SS	Juneau	2A	16 B / C	12.0		40,620	0	0	13,825	54,445	
08-9049	Accounting Tech II	FT	A	SS	Juneau	2A	14 F / J	12.0		40,299	0	0	13,759	54,058	
08-9050	Accountant III	FT	A	SS	Juneau	2A	18 B / C	12.0		46,839	0	0	15,094	61,933	
08-9051	Loan Closer I	FT	A	GG	Juneau	2A	10 A / B	12.0		26,028	0	0	11,286	37,314	
08-9052	Administrative Clerk II	FT	A	GG	Juneau	99	8	12.0		31,092	0	0	12,319	43,411	
08-9055	Loan Closer I	FT	A	GG	Juneau	2A	10 F / J	12.0		30,585	0	0	12,216	42,801	
08-9057	Administrative Clerk I	FT	A	GG	Juneau	2A	7 J	12.0		25,632	0	0	11,205	36,837	
08-9058	Loan/Collection Off II	FT	A	GG	Juneau	2A	18 C	12.0		46,560	0	0	15,475	62,035	
08-9059	Loan/Collection Off I	FT	A	GG	Juneau	99	16	12.0		53,304	0	0	16,850	70,154	
08-9060	Loan Closer II	FT	A	GG	Juneau	2A	12 C / D	12.0		31,072	0	0	12,315	43,387	
08-9061	Loan/Collection Manager	FT	A	SS	Juneau	2A	20 M	12.0		68,496	0	0	19,512	88,008	
08-9062	Loan/Collection Off II	FT	A	GG	Juneau	2A	18 K	12.0		55,188	0	0	17,235	72,423	

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
Component: Investments (383)
BRU Name: Investments

DRAFT

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-9063	Loan/Collection Off I	FT	A	GG	Juneau	2A	16 K	12.0		48,180	0	0	15,805	63,985	
08-9065	Secretary	FT	A	GG	Juneau	2A	11 K	12.0		33,972	0	0	12,907	46,879	
08-9067	Loan/Collection Off I	FT	A	GG	Anchorage	2A	16 A / B	12.0		38,271	0	0	13,784	52,055	
08-9068	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 A / B	12.0		25,865	0	0	11,212	36,877	
08-9069	Loan/Collection Off II	FT	A	SS	Anchorage	2A	18 D / E	12.0		50,144	0	0	15,768	65,912	
08-9071	Loan Closer I	FT	A	GG	Anchorage	2A	10 A / B	12.0		26,325	0	0	11,347	37,672	
08-9072	Analyst/Programmer III	FT	A	GG	Juneau	2A	18 J / K	12.0		54,286	0	0	17,051	71,337	
08-9073	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20 K	12.0		63,012	0	0	18,831	81,843	
08-9074	Loan/Collection Off II	FT	A	GG	Juneau	2A	18 E / F	12.0		50,616	0	0	16,302	66,918	
08-9075	Administrative Clerk II	FT	A	GG	Juneau	2A	8 A / B	12.0		23,133	0	0	10,696	33,829	
08-9076	Accounting Tech III	FT	A	GG	Juneau	2A	16 J / K	12.0		47,978	0	0	15,764	63,742	
08-9078	Loan Closer I	FT	A	GG	Juneau	2A	10 A / B	12.0		26,292	0	0	11,340	37,632	
08-9079	Loan/Collection Off I	FT	A	GG	Juneau	2A	16 E / F	12.0		43,671	0	0	14,885	58,556	
08-9080	Micro/Network Tech I	FT	A	GG	Anchorage	2A	14 B / C	12.0		34,707	0	0	13,057	47,764	

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	0

Total Component Months: 528.0

Total Salary Costs:	1,803,434
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	626,606
Total Pre-Vacancy:	2,430,040
Minus Vacancy Adjustment of 2.64%:	(64,040)
Total Post-Vacancy:	2,366,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,366,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	57,724	56,203	2.38%
1035 Veterans Revolving Loan Fund	183,905	179,058	7.57%

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Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
Component: Investments (383)
BRU Name: Investments

DRAFT

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	1,827,531	1,779,369	75.21%
1057 Small Business Loan Fund	1,981	1,929	0.08%
1067 Mining Revolving Loan Fund	3,704	3,606	0.15%
1068 Child Care Revolving Loan Fund	7,387	7,173	0.30%
1069 Historical District Revolving Loan Fund	2,593	2,524	0.11%
1070 Fisheries Enhancement Revolving Loan Fund	218,376	212,621	8.99%
1071 Alternative Energy Revolving Loan Fund	126,860	123,517	5.22%
Total PCN Funding:	2,430,040	2,366,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks () will appear in this column.**

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Alaska Industrial Development and Export Authority (1234)
BRU Name: Alaska Industrial Development and Export Authority

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0200	Executive Director	FT	A	XE	Anchorage	99	28 J	12.0		95,004	0	0	23,726	118,730	
08-0201	Deputy Director Development	FT	A	XE	Anchorage	AA	24 D	12.0		70,200	0	0	20,039	90,239	
08-0202	Deputy Director Credit	FT	A	XE	Anchorage	AA	24 J	12.0		77,844	0	0	21,277	99,121	
08-0203	Deputy Director Finance	FT	A	XE	Anchorage	AA	25 K	12.0		86,892	0	0	22,568	109,460	
08-0204	Loan Officer	FT	A	XE	Anchorage	AA	22 D / E	12.0		61,392	0	0	18,242	79,634	
08-0205	Loan Officer	FT	A	XE	Anchorage	AA	22 K	12.0		70,488	0	0	20,098	90,586	
08-0206	Development And Finance Mgr	FT	A	XE	Anchorage	AA	23 M	12.0		81,336	0	0	21,776	103,112	
08-0207	Loan Servicing Officer	FT	A	XE	Anchorage	AA	20 L	12.0		63,676	0	0	18,749	82,425	
08-0208	Dep Dir-Rural Outreach & Dev	FT	A	XE	Anchorage	AA	24 L	12.0		83,784	0	0	22,125	105,909	
08-0209	Accountant	FT	A	XE	Anchorage	AA	20 E	12.0		55,188	0	0	16,977	72,165	
08-0210	Loan Servicing Technician II	FT	A	XE	Anchorage	AA	12 L	12.0		36,792	0	0	13,224	50,016	
08-0211	Accounting Technician	FT	A	XE	Anchorage	AA	14 K	12.0		40,884	0	0	14,059	54,943	
08-0212	Technical Engineer II	FT	A	XE	Healy	JJ	22 B / C	12.0		79,266	0	0	21,480	100,746	
08-0213	Administrative Assistant	FT	A	XE	Anchorage	AA	14 K	12.0		40,884	0	0	14,059	54,943	
08-0214	Finance Assistant	FT	A	XE	Anchorage	AA	10 E / D	12.0		27,815	0	0	11,393	39,208	
08-0215	Correspondence Secretary III	FT	A	XE	Anchorage	AA	12 F / J	12.0		33,816	0	0	12,617	46,433	
08-0216	Receptionist	FT	A	XE	Anchorage	AA	8 B / C	12.0		23,094	0	0	10,430	33,524	
08-0217	Loan Servicing Technician II	FT	A	XE	Anchorage	AA	12 E	12.0		31,872	0	0	12,220	44,092	
08-0219	Secretary III	FT	A	XE	Anchorage	AA	12 J / K	12.0		35,193	0	0	12,898	48,091	
08-0220	Procurement Manager	FT	A	XE	Anchorage	AA	22 D / E	12.0		62,736	0	0	18,517	81,253	
08-0221	Accounting Technician	FT	A	XE	Anchorage	AA	14 B	12.0		32,940	0	0	12,438	45,378	
08-0222	Project Manager	FT	A	XE	Anchorage	AA	22 K	12.0		70,488	0	0	20,098	90,586	
08-0223	Dev Spec II, Option A	FT	A	XE	Anchorage	AA	20 D / E	12.0		54,712	0	0	16,880	71,592	
08-0224	Technical Engineer II	FT	A	XE	Anchorage	AA	22 F / J	12.0		66,817	0	0	19,349	86,166	
08-0227	Analyst Programmer IV	FT	A	XE	Anchorage	AA	19 C / D	12.0		49,708	0	1,708	16,207	67,623	
08-0402	Project Manager	FT	A	XE	Anchorage	AA	22 F / J	12.0		67,637	0	0	19,516	87,153	
08-0405	Deputy Director-Energy	FT	A	XE	Anchorage	AA	25 J	12.0		83,748	0	0	22,120	105,868	
08-0423	Accountant	FT	A	XE	Anchorage	AA	16 K	12.0		47,028	0	0	15,312	62,340	
08-0425	Operations Manager	FT	A	XE	Anchorage	99	22	12.0		83,928	0	0	22,145	106,073	
08-0434	Admin Assistant	FT	A	XE	Anchorage	AA	12 D / E	12.0		31,212	0	0	12,086	43,298	

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.

CORRECTION

**THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION**



Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Alaska Industrial Development and Export Authority (1234)
BRU Name: Alaska Industrial Development and Export Authority

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0200	Executive Director	FT	A	XE	Anchorage	99	28 J	12.0		95,004	0	0	23,726	118,730	
08-0201	Deputy Director Development	FT	A	XE	Anchorage	AA	24 D	12.0		70,200	0	0	20,039	90,239	
08-0202	Deputy Director Credit	FT	A	XE	Anchorage	AA	24 J	12.0		77,844	0	0	21,277	99,121	
08-0203	Deputy Director Finance	FT	A	XE	Anchorage	AA	25 K	12.0		86,892	0	0	22,568	109,460	
08-0204	Loan Officer	FT	A	XE	Anchorage	AA	22 D / E	12.0		61,392	0	0	18,242	79,634	
08-0205	Loan Officer	FT	A	XE	Anchorage	AA	22 K	12.0		70,488	0	0	20,098	90,586	
08-0206	Development And Finance Mgr	FT	A	XE	Anchorage	AA	23 M	12.0		81,336	0	0	21,776	103,112	
08-0207	Loan Servicing Officer	FT	A	XE	Anchorage	AA	20 L	12.0		63,876	0	0	18,749	82,625	
08-0208	Dep Dir-Rural Outreach & Dev	FT	A	XE	Anchorage	AA	24 L	12.0		83,784	0	0	22,125	105,909	
08-0209	Accountant	FT	A	XE	Anchorage	AA	20 E	12.0		55,188	0	0	16,977	72,165	
08-0210	Loan Servicing Technician II	FT	A	XE	Anchorage	AA	12 L	12.0		36,792	0	0	13,224	50,016	
08-0211	Accounting Technician	FT	A	XE	Anchorage	AA	14 K	12.0		40,884	0	0	14,059	54,943	
08-0212	Technical Engineer II	FT	A	XE	Healy	JJ	22 B / C	12.0		79,266	0	0	21,480	100,746	
08-0213	Administrative Assistant	FT	A	XE	Anchorage	AA	14 K	12.0		40,884	0	0	14,059	54,943	
08-0214	Finance Assistant	FT	A	XE	Anchorage	AA	10 E / D	12.0		27,815	0	0	11,393	39,208	
08-0215	Correspondence Secretary III	FT	A	XE	Anchorage	AA	12 F / J	12.0		33,816	0	0	12,617	46,433	
08-0216	Receptionist	FT	A	XE	Anchorage	AA	8 B / C	12.0		23,094	0	0	10,430	33,524	
08-0217	Loan Servicing Technician II	FT	A	XE	Anchorage	AA	12 E	12.0		31,872	0	0	12,220	44,092	
08-0219	Secretary III	FT	A	XE	Anchorage	AA	12 J / K	12.0		35,193	0	0	12,898	48,091	
08-0220	Procurement Manager	FT	A	XE	Anchorage	AA	22 D / E	12.0		62,736	0	0	18,517	81,253	
08-0221	Accounting Technician	FT	A	XE	Anchorage	AA	14 B	12.0		32,940	0	0	12,438	45,378	
08-0222	Project Manager	FT	A	XE	Anchorage	AA	22 K	12.0		70,488	0	0	20,098	90,586	
08-0223	Dev Spec II, Option A	FT	A	XE	Anchorage	AA	20 D / E	12.0		54,712	0	0	16,880	71,592	
08-0224	Technical Engineer II	FT	A	XE	Anchorage	AA	22 F / J	12.0		66,817	0	0	19,349	86,166	
08-0227	Analyst Programmer IV	FT	A	XE	Anchorage	AA	19 C / D	12.0		49,708	0	1,708	16,207	67,623	
08-0402	Project Manager	FT	A	XE	Anchorage	AA	22 F / J	12.0		67,637	0	0	19,516	87,153	
08-0405	Deputy Director-Energy	FT	A	XE	Anchorage	AA	25 J	12.0		83,748	0	0	22,120	105,868	
08-0423	Accountant	FT	A	XE	Anchorage	AA	16 K	12.0		47,028	0	0	15,312	62,340	
08-0425	Operations Manager	FT	A	XE	Anchorage	99	22	12.0		83,928	0	0	22,145	106,073	
08-0434	Admin Assistant	FT	A	XE	Anchorage	AA	12 D / E	12.0		31,212	0	0	12,086	43,298	

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Alaska Industrial Development and Export Authority (1234)
BRU Name: Alaska Industrial Development and Export Authority

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0453	Accountant	FT	A	XE	Anchorage	AA	22 F	12.0		65,484	0	0	19,077	84,561	
08-0490	Project Development Manager	FT	A	XE	Anchorage	AA	24 F / J	12.0		77,142	0	0	21,177	98,319	

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

Total Component Months: 384.0

Total Salary Costs:	1,889,200
Total COLA:	0
Total Premium Pay:	1,708
Total Benefits:	562,879
Total Pre-Vacancy:	2,453,787
Minus Vacancy Adjustment of 5.47%:	(134,187)
Total Post-Vacancy:	2,319,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,319,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	331,206	313,094	13.50%
1102 Alaska Industrial Development & Export Authority Receipts	2,122,581	2,006,506	86.50%
Total PCN Funding:	2,453,787	2,319,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
Department of Community & Economic Development

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Scenario: DCED FY2000 Personal Services
Component: Alaska Seafood Marketing Institute (393)
BRU Name: Alaska Seafood Marketing Institute

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0301	Executive Director	FT	A	XE	Juneau	AA	26 F / J	12.0		85,847	0	0	22,419	108,266	108,266
08-0302	Administrative Officer	FT	A	XE	Juneau	AA	21 D / E	12.0		58,790	0	0	17,712	76,502	76,502
08-0303	Project Assistant	FT	A	XE	Juneau	AA	15 A / B	12.0		34,988	0	0	12,856	47,844	47,844
08-0304	Admin Support Technician	FT	A	XE	Juneau	AA	10 A / B	12.0		25,281	0	0	10,876	36,157	36,157
08-0305	Marketing Assistant	FT	A	XE	Seattle Wa	99	16 J / K	12.0		37,994	0	0	13,469	51,463	51,463
08-0306	Seafood Technical Prgm Directo	FT	A	XE	Juneau	AA	23 D / E	12.0		66,121	0	0	19,207	85,328	85,328
08-0307	Accounting Tech I	FT	A	XE	Juneau	AA	12 C / D	12.0		30,778	0	0	11,997	42,775	42,775
08-0308	Communications Coordinator	FT	A	XE	Juneau	AA	20 C	12.0		51,624	0	0	16,250	67,874	67,874
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	99	18 M / M	12.0		47,160	0	0	15,339	62,499	62,499
08-0310	Foodservice Director	FT	A	XE	Seattle Wa	99	25 M / M	12.0		75,876	0	0	20,996	96,872	96,872
08-0311	Foodservice Director	FT	A	XE	Seattle Wa	99	25 M / M	12.0		75,876	0	0	20,996	96,872	96,872
08-0312	Accounting Technician	FT	A	XE	Juneau	AA	14 A / B	12.0		32,718	0	0	12,393	45,111	45,111
08-0313	Accounting Technician	FT	A	XE	Juneau	AA	16 F / F	12.0		43,680	0	0	14,629	58,309	58,309
08-0314	Marketing Specialist	FT	A	XE	Seattle Wa	99	16 E / F	12.0		35,300	0	0	12,920	48,220	48,220
08-0315	Marketing Specialist	FT	A	XE	Seattle Wa	99	18 M / M	12.0		47,160	0	0	15,339	62,499	62,499
08-0316	Marketing Specialist	FT	A	XE	Seattle Wa	99	18 M / M	12.0		47,160	0	0	15,339	62,499	62,499
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	99	12 E / F	12.0		26,629	0	0	11,151	37,780	37,780
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	99	25 M / M	12.0		75,876	0	0	20,996	96,872	96,872

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0
Total Component Months:	216.0		

Total Salary Costs:	898,858
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	284,884
Total Pre-Vacancy:	1,183,742
Minus Vacancy Adjustment of 0.43%:	(5,042)
Total Post-Vacancy:	1,178,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,178,700

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.

Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
Component: Alaska Seafood Marketing Institute (393)
BRU Name: Alaska Seafood Marketing Institute

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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,183,742	1,178,700	100.00%
Total PCN Funding:	1,183,742	1,178,700	100.00%

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Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

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Scenario: DCED FY2000 Personal Services
 Component: Alaska Aerospace Development Corporation (1424)
 BRU Name: Alaska Aerospace Development Corporation

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0500	Executive Director	FT	A	XE	Anchorage	99	28	12.0		103,000	0	0	24,867	127,867	
08-0501	Dir of Business Operation	FT	A	XE	Anchorage	AA	21 F	12.0		61,140	0	0	18,191	79,331	
08-0502	KLC Site Manager	FT	A	XE	Anchorage	AA	25 A	12.0		67,668	0	0	19,523	87,191	
08-0503	Office Manager	FT	A	XE	Anchorage	AA	15 E / F	12.0		39,642	0	0	13,805	53,447	
08-0505	Executive Secretary II	FT	A	XE	Anchorage	AA	14 A	12.0		31,872	0	0	12,220	44,092	
08-0506	Budget Manager	FT	A	XE	Anchorage	AA	17 A	12.0		39,204	0	0	13,716	52,920	

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	342,526
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	102,322
Total Pre-Vacancy:	444,848
Minus Vacancy Adjustment of 1.72%:	(7,648)
Total Post-Vacancy:	437,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	437,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1025 Science & Technology Endowment Income	347,836	341,856	78.19%
1061 Capital Improvement Project Receipts	97,012	95,344	21.81%
Total PCN Funding:	444,848	437,200	100.00%

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Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
 Component: Energy Operations (1935)
 BRU Name: Rural Energy Program--Energy Operations

DRAFT

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0401	Division Director	FT	A	XE	Anchorage	AA	26 E / F	12.0		81,813	0	0	21,533	103,346	103,346
08-0403	Dev Spec I, Option A	FT	A	GG	Anchorage	2A	18 F	12.0		51,624	0	0	16,312	67,936	
08-0407	Planner IV	FT	A	SS	Anchorage	2A	22 L	12.0		75,864	0	0	20,528	96,390	26,218
08-0410	Accounting Tech I	FT	A	GG	Anchorage	2A	12 E / F	12.0		33,275	0	3,488	13,336	50,099	
00-0411	Grants Administrator I	FT	A	GG	Anchorage	2A	13 E / F	12.0		35,523	0	2,838	13,656	52,017	
08-0438	Administrative Assistant	FT	A	GG	Anchorage	2A	13 A / B	12.0		31,272	0	0	12,237	43,509	40,637
08-0440	Drafting Technician III	FT	A	GG	Anchorage	2A	15 J / K	12.0		44,451	0	0	14,876	59,327	
08-0443	Engineer/Architect III	FT	A	SS	Anchorage	2A	22 L / M	12.0		77,888	0	0	20,808	98,696	
08-0455	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 C / D	12.0		27,899	0	0	11,562	39,461	
08-0457	Administrative Manager II	FT	A	GG	Anchorage	2A	17 A	12.0		40,428	0	0	14,070	54,498	54,498
08-0458	Dev Spec II, Option B	FT	A	GG	Juneau	2A	20 C / D	12.0		54,614	0	0	16,910	71,524	49,809
08-0466	Dev Spec II, Option B	FT	A	GG	Anchorage	2A	20 F	12.0		58,956	0	0	17,779	76,735	25,284
08-0468	Administrative Clerk III	FT	A	GG	Anchorage	2A	10 E / F	12.0		29,468	0	0	11,876	41,344	
08-0469	Grants Administrator I	FT	A	GG	Anchorage	2A	13 E / F	12.0		36,058	0	0	13,195	49,253	49,253
08-0473	Administrative Clerk II	FT	A	GG	Anchorage	2A	8 J	12.0		27,300	0	0	11,442	38,742	
08-0479	Rural Electrical Utility Wrk	FT	A	LL	Anchorage	1A	52 C / D	12.0		48,146	0	0	16,257	64,403	
08-0491	Rural Electrical Utility Coord	FT	A	SS	Anchorage	2A	19 J	12.0		57,816	0	0	17,113	74,929	
08-0495	Grants Administrator II	FT	A	GG	Anchorage	2A	17 B / C	12.0		42,509	0	0	14,487	56,996	56,996
08-0498	Engineering Assistant III	FT	A	GG	Anchorage	2A	18 A	12.0		43,476	0	0	14,680	58,156	
21-7037	Engineer/Architect II	FT	A	GG	Anchorage	2A	20 A	12.0		49,764	0	0	15,939	65,703	
21-7038	Engineer/Architect II	FT	A	GG	Anchorage	2A	20 A	12.0		49,764	0	0	15,939	65,703	
21-7010	Rural Electrical Utility Wrk	FT	A	LL	Anchorage	1A	52 B	12.0		45,669	0	0	15,761	61,430	
21-7011	Project Asst	FT	A	GG	Anchorage	2A	16 F	12.0		45,036	0	0	14,993	60,029	
21-7012	Rural Electrical Utility Wrk	FT	A	LL	Anchorage	1A	52 C / D	12.0		47,736	0	0	16,175	63,911	
21-7013	Dev Spec I, Option B	FT	A	GG	Anchorage	2A	18 C / D	12.0		47,708	0	0	15,528	63,236	
21-7014	Dev Spec II, Option A	FT	A	GG	Anchorage	2A	20 A / B	12.0		51,004	0	0	16,187	67,191	

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Personal Services Expenditure Detail
Department of Community & Economic Development

DRAFT

Scenario: DCED FY2000 Personal Services
 Component: Energy Operations (1935)
 BRU Name: Rural Energy Program--Energy Operations

DRAFT

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount			
21-7015	Project Asst	FT	A	GG	Anchorage	2A	16 C / D	12.0		41,491	0	0	14,283	55,774				
												Total Salary Costs:		1,276,552				
												Total COLA:		0				
Full Time Positions:												27	0	0	Total Premium Pay:		6,326	
Part Time Positions:												0	0	0	Total Benefits:		417,460	
Non Permanent Positions:												0	0	0				
Positions in Component:												27	0	0	Total Pre-Vacancy:		1,700,338	
												Minus Vacancy Adjustment of 6.73%:		(114,438)				
												Total Post-Vacancy:		1,585,900				
												Plus Lump Sum Premium Pay:		0				
Total Component Months:												324.0	Personal Services Line 100:		1,585,900			

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	51,451	47,988	3.03%
1004	General Fund Receipts	406,042	378,714	23.88%
1007	Inter-Agency Receipts	61,832	57,670	3.64%
1061	Capital Improvement Project Receipts	667,914	641,615	40.46%
1062	Power Project Loan Fund	444,237	414,338	26.13%
1074	Bulk Fuel Revolving Loan Fund	48,862	45,574	2.87%
Total PCN Funding:		1,700,338	1,585,900	100.00%

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