

Personal Services New Position Detail (100)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amended (12201)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
08-#008	Nurse Consultant I	FT	A	GG	Anchorage	100	22 A	12.0		73,824	2,476	0	42,010	118,310

Justification: No justification provided.

Funding Detail:

1007	Interagency Receipts	100.00%	118,310
Total Funding:		100.00%	118,310

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1007 Interagency Receipts	100.00%	118,310
Total Funding:	100.00%	118,310

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 New Position Detail (100)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amended (12201)

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
08-#022	Administrative Officer I	FT	A	SS	Anchorage	200	17 C	12.0		58,392	1,958	0	36,267	96,617
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	96,617
							Total Funding:					100.00%	96,617	
08-#023	Business Reg Examiner	FT	A	GP	Anchorage	200	13 C	12.0		42,276	1,418	0	31,243	74,937
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	74,937
							Total Funding:					100.00%	74,937	
08-#026	Business Reg Examiner	FT	A	GG	Anchorage	200	13 D	12.0		43,716	1,466	0	31,734	76,916
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	76,916
							Total Funding:					100.00%	76,916	
08-#027	Investigator III	FT	A	GG	Juneau	205	18 D	12.0		65,064	2,308	3,754	40,301	111,427
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	111,427
							Total Funding:					100.00%	111,427	
08-#028	Investigator III	FT	A	GG	Anchorage	200	18 D	12.0		61,968	2,198	3,575	39,184	106,925
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	106,925
							Total Funding:					100.00%	106,925	

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 New Position Detail (100)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amended (12201)

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
08-#029	Investigator III	FT	A	GG	Fairbanks	203	18 D	12.0		63,828	2,264	3,682	39,855	109,629

Justification: No justification provided.

Funding Detail:

1004	General Fund Receipts	100.00%	109,629
Total Funding:		100.00%	109,629

Component Summary:

Total New Positions: 6

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	576,451
Total Funding:	100.00%	576,451

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 New Position Detail (100)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amended (12201)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
08-#010	Infrastructure Project Coord	FT	A	XE	Anchorage	N00	23 E	12.0		93,720	3,143	0	48,180	145,043

Justification:

Infrastructure projects are extremely complex and involve coordination of multiple activities simultaneously. The Infrastructure project team has found that they need additional help to provide critical project support for essential tasks, such as procurement requests, contract management, managing budgets, coordinating with other State agencies, and planning outreach activities.

Funding Detail:

1061	Capital Improvement Project Receipts	100.00%	145,043
Total Funding:		100.00%	145,043

08-#011	Project Development Manager	FT	A	XE	Anchorage	N00	25 E	12.0		107,616	3,609	0	52,923	164,148
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Justification:

The Project Development and Asset Management (PDAM) division manages eight major project assets, and are involved with eighteen projects in various stages of development. A new Project Manager will ensure the continuation of effective project/asset management, and development activities. The workload has become too large for the current staff to continue to provide effective management.

Funding Detail:

1102	Alaska Industrial Development & Export Authr	100.00%	164,148
Total Funding:		100.00%	164,148

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1061 Capital Improvement Project Receipts	46.91%	145,043
1102 Alaska Industrial Development & Export Authr	53.09%	164,148
Total Funding:	100.00%	309,191

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 New Position Detail (100)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amended (12201)

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
08-#009	Sustainability Officer	FT	A	XE	Juneau	N05	24 A / B	12.0		93,588	3,138	0	48,135	144,861

Justification: No justification provided.

Funding Detail:

1004	General Fund Receipts	100.00%	144,861
Total Funding:		100.00%	144,861

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	144,861
Total Funding:	100.00%	144,861

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 New Position Detail (100)

Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)

Component: Air Quality (2061)

RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
18-#004	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21 A	12.0		69,144	2,320	0	40,454	111,918

Justification:

The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in our Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects' timelines.

Funding Detail:

1004	General Fund Receipts	100.00%	111,918
Total Funding:		100.00%	111,918

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	111,918
Total Funding:	100.00%	111,918

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 New Position Detail (100)

Office of the Governor

Scenario: FY2016 Governor Amended (12201)

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
01-#001	Lt. Governor Scheduler	NP	N	GG	Juneau	105	18 A	12.0		79,092	2,218	0	26,423	107,733

Justification: No justification provided.

Funding Detail:

1004	General Fund Receipts	100.00%	107,733
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Total Funding: 100.00% 107,733

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	107,733
Total Funding:	100.00%	107,733

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 New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#103	Medical Assist Admin III	FT	A	GP	Anchorage	200	20 C	12.0		68,496	2,337	0	41,815	112,648
Justification:						Funding Detail:								
Health Care Services has determined that to implement Medicaid Expansion, a total of three (3) new positions will be needed in FY2016. One (1) Medical Assistance Administrator III, and two (2) Medical Assistance Administrator IV positions.						1002 Federal Receipts 50.00% 56,324								
						1092 Mental Health Trust Authority Authorized Rec 50.00% 56,324								
						Total Funding: 100.00% 112,648								
06-#104	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21 C	12.0		73,164	2,497	0	43,519	119,180
Justification:						Funding Detail:								
Health Care Services has determined that to implement Medicaid Expansion, a total of three (3) new positions will be needed in FY2016. One (1) Medical Assistance Administrator III, and two (2) Medical Assistance Administrator IV positions.						1002 Federal Receipts 50.00% 59,590								
						1092 Mental Health Trust Authority Authorized Rec 50.00% 59,590								
						Total Funding: 100.00% 119,180								
06-#105	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21 C	12.0		73,164	2,497	0	43,519	119,180
Justification:						Funding Detail:								
Health Care Services has determined that to implement Medicaid Expansion, a total of three (3) new positions will be needed in FY2016. One (1) Medical Assistance Administrator III, and two (2) Medical Assistance Administrator IV positions.						1002 Federal Receipts 50.00% 59,590								
						1092 Mental Health Trust Authority Authorized Rec 50.00% 59,590								
						Total Funding: 100.00% 119,180								
06-N14017	Accounting Tech II	NP	A	GP	Anchorage	200	14 A	12.0		42,276	1,210	0	22,944	66,430
Justification:						Funding Detail:								
The position provides assistance for processing attestations and additional documentation for the new Medicaid Management Information System (MMIS) for Medicaid Electronic Health Records (EHR) Incentive Payments to ensure the accuracy of the payment requests. This position will also continue to analyze detailed claims and payments in the new Medicaid Management Information System related to Medicaid Electronic Health Records Incentive Payments.						1061 Capital Improvement Project Receipts 100.00% 66,430								
						Total Funding: 100.00% 66,430								

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 New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Component Summary:

Total New Positions: 4

<u>Fund Description</u>	<u>Fund</u> <u>Percent</u>	<u>Fund</u> <u>Amount</u>
1002 Federal Receipts	42.04%	175,504
1061 Capital Improvement Project Receipts	15.91%	66,430
1092 Mental Health Trust Authority Authorized Rece	42.04%	175,504
Total Funding:	100.00%	417,438

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 New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#107	Office Assistant II	FT	A	GG	Anchorage	100	10 A	12.0		33,252	1,135	0	28,951	63,338
Justification: No justification provided.							Funding Detail:							
							1002	Federal Receipts					50.00%	31,669
							1092	Mental Health Trust Authority Authorized Rec					50.00%	31,669
							Total Funding:					100.00%	63,338	
06-#108	Office Assistant III	FT	A	GG	Anchorage	100	11 A	12.0		35,448	1,210	0	29,752	66,410
Justification: No justification provided.							Funding Detail:							
							1002	Federal Receipts					50.00%	33,205
							1092	Mental Health Trust Authority Authorized Rec					50.00%	33,205
							Total Funding:					100.00%	66,410	
06-#109	Research Analyst II	FT	A	GG	Juneau	105	16 A	12.0		51,420	1,755	0	35,582	88,757
Justification: No justification provided.							Funding Detail:							
							1002	Federal Receipts					50.00%	44,379
							1092	Mental Health Trust Authority Authorized Rec					50.00%	44,379
							Total Funding:					100.00%	88,757	
06-#110	Public Assist Analyst I	FT	A	GG	Juneau	105	16 A	12.0		51,420	1,755	0	35,582	88,757
Justification: No justification provided.							Funding Detail:							
							1002	Federal Receipts					50.00%	44,379
							1092	Mental Health Trust Authority Authorized Rec					50.00%	44,379
							Total Funding:					100.00%	88,757	

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Personal Services New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#111	Public Assist Analyst II	FT	A	GG	Juneau	105	18 A	12.0		59,256	2,022	0	38,442	99,720
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	49,860	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	49,860	
						Total Funding:						100.00%	99,720	
06-#112	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#113	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#114	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	

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Personal Services New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#115	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#116	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#117	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#118	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	

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 New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#119	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#120	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#121	Elig Technician II	FT	A	GG	Anchorage	100	14 A	12.0		42,660	1,456	0	32,385	76,501
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	38,251	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	38,251	
						Total Funding:						100.00%	76,501	
06-#122	Elig Technician III	FT	A	GG	Anchorage	100	16 A	12.0		48,972	1,671	0	34,689	85,332
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	42,666	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	42,666	
						Total Funding:						100.00%	85,332	

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 New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#123	Elig Technician III	FT	A	GG	Anchorage	100	16 A	12.0		48,972	1,671	0	34,689	85,332
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	42,666	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	42,666	
						Total Funding:						100.00%	85,332	
06-#124	Elig Technician IV	FT	A	SS	Anchorage	100	17 A	12.0		54,300	1,853	0	36,157	92,310
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	46,155	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	46,155	
						Total Funding:						100.00%	92,310	
06-#125	Elig Technician IV	FT	A	SS	Anchorage	100	17 A	12.0		54,300	1,853	0	36,157	92,310
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	46,155	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	46,155	
						Total Funding:						100.00%	92,310	
06-#126	Eligibility Office Manager II	FT	A	SS	Anchorage	100	19 A	12.0		62,484	2,132	0	39,144	103,760
Justification: No justification provided.						Funding Detail:								
						1002	Federal Receipts					50.00%	51,880	
						1092	Mental Health Trust Authority Authorized Rec					50.00%	51,880	
						Total Funding:						100.00%	103,760	

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Personal Services New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#127	Public Assist Analyst I	FT	A	GG	Juneau	105	16 A	12.0		51,420	1,755	0	35,582	88,757

Justification: No justification provided.

Funding Detail:

1002	Federal Receipts	50.00%	44,379
1092	Mental Health Trust Authority Authorized Rec	50.00%	44,379
Total Funding:		100.00%	88,757

06-#128	Public Assist Analyst I	FT	A	GG	Juneau	105	16 A	12.0		51,420	1,755	0	35,582	88,757
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Justification: No justification provided.

Funding Detail:

1002	Federal Receipts	50.00%	44,379
1092	Mental Health Trust Authority Authorized Rec	50.00%	44,379
Total Funding:		100.00%	88,757

06-#129	Public Assist Analyst II	FT	A	GG	Juneau	105	18 A	12.0		59,256	2,022	0	38,442	99,720
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Justification: No justification provided.

Funding Detail:

1002	Federal Receipts	50.00%	49,860
1092	Mental Health Trust Authority Authorized Rec	50.00%	49,860
Total Funding:		100.00%	99,720

Component Summary:

Total New Positions: 23

Fund Description	Fund	Percent	Fund	Amount
1002 Federal Receipts		50.00%		954,135
1092 Mental Health Trust Authority Authorized Rece		50.00%		954,135
Total Funding:		100.00%		1,908,270

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 New Position Detail (100)

Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-T055	Project Manager	NP	A	XE	Juneau	N05	23 D	12.0		95,232	2,726	0	30,002	127,960

Justification: No justification provided.

Funding Detail:

1002	Federal Receipts	50.00%	63,980
1004	General Fund Receipts	50.00%	63,980
Total Funding:		100.00%	127,960

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1002 Federal Receipts	50.00%	63,980
1004 General Fund Receipts	50.00%	63,980
Total Funding:	100.00%	127,960

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 New Position Detail (100)

Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)

Component: North Slope Gas Commercialization (3082)

RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
10-#127	Gasline Project Manager	FT	A	XE	Anchorage	99	25 A	12.0		231,000	7,512	0	92,851	331,363

Justification: No justification provided.

Funding Detail:

1004	General Fund Receipts	100.00%	331,363
Total Funding:		100.00%	331,363

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	331,363
Total Funding:	100.00%	331,363

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 New Position Detail (100)

Department of Public Safety

Scenario: FY2016 Governor Amended (12201)

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
12-#074	Aircraft Pilot II	FT	A	GG	Anchorage	100	19 A	12.0		60,468	2,742	19,362	46,654	129,226
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts					100.00%	129,226	
						Total Funding:						100.00%	129,226	
12-#075	Aircraft Pilot II	FT	A	GG	Anchorage	100	19 A	12.0		60,468	2,742	19,362	46,654	129,226
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts					100.00%	129,226	
						Total Funding:						100.00%	129,226	
12-#076	Aircraft Pilot II	FT	A	GG	Anchorage	100	19 A	12.0		60,468	2,731	19,062	46,542	128,803
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts					100.00%	128,803	
						Total Funding:						100.00%	128,803	
12-#077	Aircraft Pilot II	FT	A	GG	Anchorage	100	19 A	12.0		60,468	2,742	19,362	46,654	129,226
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts					100.00%	129,226	
						Total Funding:						100.00%	129,226	
12-#078	Aircraft Supervisor	FT	A	GG	Anchorage	100	20 A	12.0		64,572	2,841	18,138	47,731	133,282
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts					100.00%	133,282	
						Total Funding:						100.00%	133,282	

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 New Position Detail (100)

Department of Public Safety

Scenario: FY2016 Governor Amended (12201)

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
12-#079	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53 A	12.0		46,020	0	5,310	35,872	87,202
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	87,202
												Total Funding:	100.00%	87,202
12-#080	Mech Aircraft Foreman I	FT	A	LL	Anchorage	1AA	52 A	12.0		49,277	0	7,581	37,939	94,797
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	94,797
												Total Funding:	100.00%	94,797
12-#081	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55 A	12.0		40,911	0	6,294	34,330	81,535
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	81,535
												Total Funding:	100.00%	81,535

Component Summary:

Total New Positions: 8

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	913,297
Total Funding:	100.00%	913,297

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 New Position Detail (100)

Department of Revenue

Scenario: FY2016 Governor Amended (12201)

Component: Treasury Division (121)

RDU: Taxation and Treasury (510)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs	
04-#030	State Investment Officer	FT	A	XE	Juneau	N05	22 A	12.0		119,198	3,821	0	57,027	180,046	
Justification: No justification provided.							Funding Detail:								
							1007	Interagency Receipts					100.00%	180,046	
													Total Funding:	100.00%	180,046
04-#031	State Investment Officer	FT	A	XE	Juneau	N05	22 A	12.0		75,335	2,531	0	42,086	119,952	
Justification: No justification provided.							Funding Detail:								
							1007	Interagency Receipts					100.00%	119,952	
													Total Funding:	100.00%	119,952

Component Summary:

Total New Positions: 2

<u>Fund Description</u>	<u>Fund</u>	<u>Fund</u>
	<u>Percent</u>	<u>Amount</u>
1007 Interagency Receipts	100.00%	299,998
Total Funding:	100.00%	299,998

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 New Position Detail (100)

Department of Revenue

Scenario: FY2016 Governor Amended (12201)

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
04-#026	Investment Associate	FT	A	XE	Juneau	N05	20 A	12.0		95,000	0	0	48,845	143,845

Justification:

This request is for an investment associate, one of two (2) positions required to expand the internal private assets investment program. An investment associate would provide day-to-day management of the Permanent Fund's existing private equity and infrastructure investments, freeing time for the investment officers to review incoming opportunities. We estimate that this will allow the investment officers to make three additional co-investments each year, providing \$1 million in annual savings in directly paid management fees, as well as up to \$18 million in carrying costs over five years. As new investments are made in subsequent years, additional fees savings will be realized.

Funding Detail:

1105	Alaska Permanent Fund Corporation Receipts	100.00%	143,845
Total Funding:		100.00%	143,845

04-#027	Investment Officer	FT	A	XE	Juneau	N05	25 A	12.0		180,000	0	0	74,198	254,198
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Justification:

This request is for a senior investment officer for the existing special opportunities and alternative investments program. This position will assist with managing existing investments, as well as increasing the time available to review new opportunities. In FY2014, APFC was able to bring four special opportunities to fruition. In one, the Fund made a direct investment to a biotech partnership. Because it was a direct investment, saving underlying management fees and carrying costs, the Fund is expected to save \$65 million in underlying costs over the life of the investment. In another commitment, staff was able to negotiate a significantly lower fee structure on a \$1 billion investment that is expected to save \$275 million. As a result, in five years the Permanent Fund could have an additional \$340 million in value.

The single investment officer for APFC's alternative investments and special opportunities program oversees \$8.3 billion in commitments.

Funding Detail:

1105	Alaska Permanent Fund Corporation Receipts	100.00%	254,198
Total Funding:		100.00%	254,198

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 New Position Detail (100)

Department of Revenue

Scenario: FY2016 Governor Amended (12201)

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
04-#028	Investment Officer	FT	A	XE	Juneau	N05	25 A	12.0		180,000	0	0	74,198	254,198

Justification:

This request is for an investment officer to help manage the Permanent Fund's \$5.9 billion real estate portfolio. This position is crucial to implement the Board's stated asset allocation for real estate. Since the last real estate investment position was added in FY1998, the portfolio has more than tripled in dollar value and grown in complexity. In addition, the structure of the portfolio has changed to mostly wholly owned assets with controlling ownership positions. As a result, the management of existing properties and the review of potential new investments requires a great deal more time at the investment officer level. The growth of the Fund, a tight domestic real estate market, and changes in the global market have the Fund now looking outside of domestic real estate to make new investments. Analyzing the characteristics of new geographical regions adds a significant burden to the workload of APFC's single senior real estate officer. A new senior position is essential to this program's success.

Funding Detail:

1105	Alaska Permanent Fund Corporation Receipts	100.00%	254,198
Total Funding:		100.00%	254,198

04-#029	Accountant	FT	A	XE	Juneau	N05	16 A	12.0		56,500	0	0	35,613	92,113
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Justification:

This request is for an accountant, the second of two (2) positions required to expand the internal private assets investment program. This position would also support the special opportunities investment program. The increase in internal investment activity creates a corresponding increase in workload for APFC's finance department to monitor and account for these investments. This additional accountant position is required to move forward with expanding the Permanent Fund's internal private assets investment program.

Funding Detail:

1105	Alaska Permanent Fund Corporation Receipts	100.00%	92,113
Total Funding:		100.00%	92,113

Component Summary:

Total New Positions: 4

Fund Description	Percent	Fund Amount
1105 Alaska Permanent Fund Corporation Receipts	100.00%	744,354
Total Funding:	100.00%	744,354

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 New Position Detail (100)

Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
25-#005	106 Program Deputy	FT	A	GP	Juneau	205	22 C / D	12.0		84,620	2,904	0	48,335	135,859

Justification:

The Department of Transportation and Public Facilities (DOT&PF) seeks to take on full National Environmental Policy Act (NEPA) assignment in Alaska. Implementation needs for full NEPA assignment include four new positions for DOT&PF required to provide the necessary oversight. The 106 Program Deputy is one of the four positions needed.

Funding Detail:

1039	U/A Indirect Cost Recovery	100.00%	135,859
Total Funding:		100.00%	135,859

25-#006	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23 C / D	12.0		90,676	3,111	0	50,591	144,378
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Justification:

The Department of Transportation and Public Facilities (DOT&PF) seeks to take on full National Environmental Policy Act (NEPA) assignment in Alaska. Implementation needs for full NEPA assignment include four new positions for DOT&PF required to provide the necessary oversight. The Environmental Impact Analysis Manager is one of the four positions needed.

Funding Detail:

1039	U/A Indirect Cost Recovery	100.00%	144,378
Total Funding:		100.00%	144,378

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1039 U/A Indirect Cost Recovery	100.00%	280,237
Total Funding:	100.00%	280,237

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 New Position Detail (100)

Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
25-IN1502	College Intern IV	NP	N	EE	Anchorage	N00	12 A	9.0		29,352	830	0	3,828	34,010

Justification:

The Central Region Design and Engineering (CR D&ES) component utilizes interns within various sections of the component. Intern positions participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.

Funding Detail:

1061	Capital Improvement Project Receipts	100.00%	34,010
Total Funding:		100.00%	34,010

The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

25-IN1503	College Intern IV	NP	N	EE	Anchorage	N00	12 A	9.0		29,352	830	0	3,828	34,010
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Justification:

The Central Region Design and Engineering (CR D&ES) component utilizes interns within various sections of the component. Intern positions participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.

Funding Detail:

1061	Capital Improvement Project Receipts	100.00%	34,010
Total Funding:		100.00%	34,010

The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

25-IN1504	College Intern IV	NP	N	EE	Anchorage	N00	12 A	9.0		29,352	830	0	3,828	34,010
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Justification:

The Central Region Design and Engineering (CR D&ES) component utilizes interns within various sections of the component. Intern positions participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.

Funding Detail:

1061	Capital Improvement Project Receipts	100.00%	34,010
Total Funding:		100.00%	34,010

The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

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 New Position Detail (100)

Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
25-IN1505	College Intern IV	NP	N	EE	Anchorage	N00	12 A	9.0		29,352	830	0	3,828	34,010

Justification:

The Central Region Design and Engineering (CR D&ES) component utilizes interns within various sections of the component. Intern positions participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.

The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

Funding Detail:

1061	Capital Improvement Project Receipts	100.00%	34,010
Total Funding:		100.00%	34,010

Component Summary:

Total New Positions: 4

Fund Description	Fund Percent	Fund Amount
1061 Capital Improvement Project Receipts	100.00%	136,040
Total Funding:	100.00%	136,040

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 New Position Detail (100)

Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)

Component: Knik Arm Crossing (2715)

RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
25-3824	Engineer/Architect IV	FT	A	SS	Anchorage	100	26 M / N	12.0		137,931	4,521	0	66,434	208,886

Justification:

The Knik Arm Crossing project is transitioning from the Knik Arm Toll/Bridge Authority (KABATA) to the Department of Transportation and Public Facilities. As a result, vacant exempt positions is no longer needed will be deleted and replaced with classified positions to begin the planning phase of this major project.

Funding Detail:

1061	Capital Improvement Project Receipts	100.00%	208,886
Total Funding:		100.00%	208,886

25-3825	Engineer/Architect III	FT	A	SS	Anchorage	100	25 D	12.0		103,344	3,546	0	54,833	161,723
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Justification:

The Knik Arm Crossing project is transitioning from the Knik Arm Toll/Bridge Authority (KABATA) to the Department of Transportation and Public Facilities. As a result, vacant exempt positions is no longer needed will be deleted and replaced with classified positions to begin the planning phase of this major project.

Funding Detail:

1061	Capital Improvement Project Receipts	100.00%	161,723
Total Funding:		100.00%	161,723

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1061 Capital Improvement Project Receipts	100.00%	370,609
Total Funding:	100.00%	370,609

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.