

Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: DEED FY2016 Governor's Amended (12192)

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budget Mths	Split / Count	Total Costs	Fund Code	Fund Description	Fund Percent	Fund Amount	Total Funding
05-1003	Division Director	FT	T	XE	Juneau	N0!	27 F	12.0		169,248	1004	General Fund Receipts	100.00	169,248.00	169,248
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19 K / L	12.0		131,441	1002	Federal Receipts	100.00	131,441.00	131,441
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17 G / J	12.0		109,368	1002	Federal Receipts	100.00	109,368.00	109,368
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11 C	12.0		70,498	1004	General Fund Receipts	100.00	70,498.00	70,498
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17 C / D	12.0		99,086	1002	Federal Receipts	100.00	99,086.00	99,086
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21 J	12.0		128,117	1002	Federal Receipts	17.00	21,785.65	128,117
											1003	General Fund Match	83.00	106,331.35	
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21 B / C	12.0		120,705	1002	Federal Receipts	100.00	120,705.00	120,705
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10 J	12.0		76,354	1004	General Fund Receipts	100.00	76,354.00	76,354
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17 J / K	12.0		113,500	1002	Federal Receipts	5.00	5,675.00	113,500
											1004	General Fund Receipts	95.00	107,825.00	
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12 B / C	12.0		73,286	1002	Federal Receipts	26.65	19,533.41	73,286
											1003	General Fund Match	73.35	53,752.59	
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12 B / C	12.0		73,901	1002	Federal Receipts	6.81	5,032.66	73,901
											1004	General Fund Receipts	93.19	68,868.34	
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		107,718	1002	Federal Receipts	4.74	5,105.83	107,718
											1004	General Fund Receipts	95.26	102,612.17	
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12 K	12.0		87,338	1004	General Fund Receipts	100.00	87,338.00	87,338
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	205	24 L	12.0		163,561	1004	General Fund Receipts	100.00	163,561.00	163,561
05-1447	Education Admin II	FT	T	SS	Juneau	205	22 N	12.0		154,770	1002	Federal Receipts	4.11	6,366.21	154,770
											1004	General Fund Receipts	95.89	148,403.79	
05-1450	Education Admin II	FT	T	SS	Juneau	205	22 F / J	12.0		132,747	1002	Federal Receipts	100.00	132,747.00	132,747
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15 J / K	12.0		101,240	1002	Federal Receipts	6.29	6,368.00	101,240
											1004	General Fund Receipts	93.71	94,872.00	
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21 J / K	12.0		131,765	1002	Federal Receipts	100.00	131,765.00	131,765
05-1607	Internet Specialist I	FT	A	GG	Juneau	205	16 N / O	12.0		122,948	1004	General Fund Receipts	100.00	122,948.00	122,948
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21 K / L	12.0		134,632	1002	Federal Receipts	100.00	134,632.00	134,632
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		110,142	1002	Federal Receipts	100.00	110,142.00	110,142

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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budget Mths	Split / Count	Total Costs	Fund Code	Fund Description	Fund Percent	Fund Amount	Total Funding
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		112,985	1002	Federal Receipts	100.00	112,985.00	112,985
05-1623	Education Admin I	FT	T	GP	Juneau	205	21 F	12.0		120,215	1002	Federal Receipts	100.00	120,215.00	120,215
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13 B / C	12.0		77,476	1004	General Fund Receipts	100.00	77,476.00	77,476
05-1637	Education Admin II	FT	T	GP	Juneau	205	22 K	12.0		140,494	1002	Federal Receipts	100.00	140,494.00	140,494
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18 K / L	12.0		126,413	1002	Federal Receipts	100.00	126,413.00	126,413
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		109,680	1002	Federal Receipts	100.00	109,680.00	109,680
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17 D / E	12.0		103,046	1002	Federal Receipts	100.00	103,046.00	103,046
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21 G	12.0		123,642	1002	Federal Receipts	3.92	4,846.77	123,642
											1004	General Fund Receipts	96.08	118,795.23	
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18 G	12.0		115,657	1002	Federal Receipts	100.00	115,657.00	115,657
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17 F / G	12.0		107,352	1002	Federal Receipts	100.00	107,352.00	107,352
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16 F / G	12.0		101,603	1002	Federal Receipts	100.00	101,603.00	101,603
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13 B / C	12.0		77,388	1002	Federal Receipts	100.00	77,388.00	77,388
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19 A / B	12.0		94,768	1002	Federal Receipts	100.00	94,768.00	94,768
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15 C / D	12.0		87,221	1002	Federal Receipts	100.00	87,221.00	87,221
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21 L	12.0		136,615	1002	Federal Receipts	100.00	136,615.00	136,615
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12 B / C	12.0		73,440	1002	Federal Receipts	100.00	73,440.00	73,440
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14 J / K	12.0		95,844	1002	Federal Receipts	100.00	95,844.00	95,844
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19 G / J	12.0		110,304	1002	Federal Receipts	100.00	110,304.00	110,304
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19 K	12.0		117,664	1002	Federal Receipts	100.00	117,664.00	117,664
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21 C / D	12.0		126,623	1002	Federal Receipts	100.00	126,623.00	126,623
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15 C / D	12.0		89,188	1002	Federal Receipts	100.00	89,188.00	89,188
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15 B / C	12.0		84,757	1002	Federal Receipts	100.00	84,757.00	84,757
05-1760	Research Analyst II	FT	A	GP	Juneau	205	16 D / E	12.0		95,748	1002	Federal Receipts	3.45	3,306.73	95,748
											1004	General Fund Receipts	96.55	92,441.27	
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15 L	12.0		107,262	1003	General Fund Match	100.00	107,262.00	107,262
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8 B	12.0		60,322	1004	General Fund Receipts	100.00	60,322.00	60,322
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15 K	12.0		103,996	1004	General Fund Receipts	100.00	103,996.00	103,996

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05-1777	Education Assoc I	FT	A	GP	Juneau	205	13 B	12.0		75,743	1002	Federal Receipts		25.00	18,935.75	75,743
											1004	General Fund Receipts		75.00	56,807.25	
05-1778	Information Officer III	FT	A	GP	Juneau	205	20 J / K	12.0		138,296	1004	General Fund Receipts		100.00	138,296.00	138,296
05-1779	Project Coordinator	FT	A	XE	Juneau	NO!	24 K / L	12.0		181,662	1004	General Fund Receipts		100.00	181,662.00	181,662
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21 K / L	12.0		136,075	1002	Federal Receipts		100.00	136,075.00	136,075
05-1782	Education Admin II	FT	T	SS	Juneau	205	22 B	12.0		117,145	1002	Federal Receipts		5.97	6,993.56	117,145
											1004	General Fund Receipts		94.03	110,151.44	
05-1784	Education Admin II	FT	T	SS	Juneau	205	22 F	12.0		131,490	1002	Federal Receipts		100.00	131,490.00	131,490
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21 L	12.0		136,615	1002	Federal Receipts		100.00	136,615.00	136,615
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12 C / D	12.0		75,082	1002	Federal Receipts		100.00	75,082.00	75,082
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17 B	12.0		94,677	1004	General Fund Receipts		100.00	94,677.00	94,677
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21 D / E	12.0		115,838	1004	General Fund Receipts		100.00	115,838.00	115,838
05-1807	Education Admin II	FT	T	SS	Juneau	205	22 D / E	12.0		126,183	1004	General Fund Receipts		100.00	126,183.00	126,183
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18 G / J	12.0		118,531	1004	General Fund Receipts		100.00	118,531.00	118,531
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		109,680	1002	Federal Receipts		100.00	109,680.00	109,680
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23 J	12.0		161,507	1004	General Fund Receipts		100.00	161,507.00	161,507
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 B	12.0		112,655	1004	General Fund Receipts		100.00	112,655.00	112,655
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	NO!	21 M	12.0		157,984	1004	General Fund Receipts		100.00	157,984.00	157,984

Pre-Vacancy Total: 7,101,231

Post-Vacancy (1.36%): 7,004,400

Component Funding Summary: (1.36% vacancy)

Fund	Pre-Vacancy	Post-Vacancy	Fund
1002 Federal Receipts	3,794,035	3,742,300	53.43%
1003 General Fund Match	267,346	263,700	3.76%
1004 General Fund Receipts	3,039,850	2,998,400	42.81%
Total Funding:	7,101,231	7,004,400	100.00%

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