

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	N01	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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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Position Funding Detail (106)

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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
05-1622	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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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
05-1777	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
Code Fund Description	Amount	Amount	Percent
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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