

Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Executive Administration (2736)

RDU: Education Support Services (400)

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
05-1001	Commissioner	FT	T	XE	Juneau	N05	0	12.0		205,416	1004	General Fund Receipts	100.00	205,416.00	205,416
05-1002	Exec Secretary III	FT	A	XE	Juneau	N05	16 E / F	12.0		103,925	1004	General Fund Receipts	100.00	103,925.00	103,925
05-1004	Dep Commissioner	FT	T	XE	Juneau	E05	28 L / M	12.0		197,814	1004	General Fund Receipts	100.00	197,814.00	197,814
05-1626	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23 J	12.0		161,216	1004	General Fund Receipts	100.00	161,216.00	161,216
05-1733	Secretary	FT	A	GP	Juneau	205	11 B / C	12.0		69,373	1004	General Fund Receipts	100.00	69,373.00	69,373
Pre-Vacancy Total:										737,744		Post-Vacancy (1.81%):		724,400	

Component Funding Summary: (1.81% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1004	General Fund Receipts	737,744	724,400	100.00%
Total Funding:		737,744	724,400	100.00%

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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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: Administrative Services (157)
RDU: Education Support Services (400)

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
02-1008	Human Resource Consultant III	FT	A	KK	Juneau	205	19 F	12.0		123,180	1004	General Fund Receipts	23.92	29,464.66	123,180
											1007	Interagency Receipts	76.08	93,715.34	
05-1168	Budget Analyst IV	FT	A	GP	Juneau	405	21 K / L	12.0		149,175	1004	General Fund Receipts	100.00	149,175.00	149,175
05-1351	Accountant IV	FT	A	SS	Juneau	205	20 F / J	12.0		132,986	1007	Interagency Receipts	100.00	132,986.00	132,986
05-2059	Accounting Tech III	FT	A	GP	Juneau	205	16 J / K	12.0		109,513	1004	General Fund Receipts	100.00	109,513.00	109,513
05-7008	Accounting Tech II	FT	A	GP	Juneau	205	14 G / J	12.0		94,405	1007	Interagency Receipts	100.00	94,405.00	94,405
05-7019	Accounting Tech II	FT	A	GP	Juneau	405	14 K / L	12.0		98,775	1004	General Fund Receipts	85.00	83,958.75	98,775
											1007	Interagency Receipts	15.00	14,816.25	
05-7606	Audit & Review Analyst II	FT	A	GP	Juneau	205	21 E / F	12.0		132,373	1004	General Fund Receipts	100.00	132,373.00	132,373
05-7624	Accounting Tech III	FT	A	GP	Juneau	405	16 K / L	12.0		111,730	1007	Interagency Receipts	100.00	111,730.00	111,730
05-7717	Accounting Tech I	FT	A	GP	Juneau	205	12 C / D	12.0		74,332	1007	Interagency Receipts	100.00	74,332.00	74,332
05-8724	Procurement Spec III	FT	A	GP	Juneau	405	18 K / L	12.0		125,269	1004	General Fund Receipts	68.67	86,026.04	125,269
											1007	Interagency Receipts	31.33	39,242.96	
05-8726	Division Director	FT	A	XE	Juneau	N05	27 F / J	12.0		191,329	1004	General Fund Receipts	100.00	191,329.00	191,329
Pre-Vacancy Total:										1,343,067	Post-Vacancy (0.00%):		1,343,000		

Component Funding Summary: (0.00% vacancy)

Fund	Pre-Vacancy	Post-Vacancy	Fund
Code	Amount	Amount	Percent
1004 General Fund Receipts	781,839	781,800	58.21%
1007 Interagency Receipts	561,228	561,200	41.79%
Total Funding:	1,343,067	1,343,000	100.00%

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Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)
Component: Information Services (2148)
RDU: Education Support Services (400)

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
05-1762	Database Specialist II	FT	A	GP	Juneau	205	21 E / F	12.0		130,328	1004	General Fund Receipts	43.60	56,825.27	130,328
											1007	Interagency Receipts	56.40	73,502.73	
05-7703	Micro/Network Spec II	FT	A	GP	Anchorage	200	20 F / G	12.0		121,425	1004	General Fund Receipts	45.59	55,357.66	121,425
											1007	Interagency Receipts	54.41	66,067.34	
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22 E / F	12.0		142,415	1004	General Fund Receipts	31.35	44,647.10	142,415
											1007	Interagency Receipts	68.65	97,767.90	
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23 E / F	12.0		153,355	1004	General Fund Receipts	100.00	153,355.00	153,355
05-7724	Micro/Network Spec I	FT	A	GP	Juneau	205	18 J / K	12.0		121,081	1007	Interagency Receipts	100.00	121,081.00	121,081
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18 A / B	12.0		100,487	1007	Interagency Receipts	100.00	100,487.00	100,487
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 G	12.0		129,816	1007	Interagency Receipts	100.00	129,816.00	129,816
Pre-Vacancy Total:										898,907		Post-Vacancy (2.99%):	872,000		

Component Funding Summary: (2.99% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1004	General Fund Receipts	310,185	300,900	34.51%
1007	Interagency Receipts	588,722	571,100	65.49%
Total Funding:		898,907	872,000	100.00%

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Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

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
05-1058	School Finance Specialist II	FT	A	GP	Juneau	205	18 C / D	12.0		104,728	1007	Interagency Receipts	100.00	104,728.00	104,728
05-1627	Architectural Asst	FT	A	GP	Juneau	205	19 J / K	12.0		129,748	1007	Interagency Receipts	100.00	129,748.00	129,748
05-1636	Administrative Assistant I	FT	A	GP	Juneau	205	12 D	12.0		75,795	1004	General Fund Receipts	100.00	75,795.00	75,795
05-1638	School Finance Specialist II	FT	A	GP	Juneau	205	18 C / D	12.0		105,839	1004	General Fund Receipts	100.00	105,839.00	105,839
05-1642	School Finance Specialist II	FT	A	GP	Juneau	405	18 L / M	12.0		128,439	1004	General Fund Receipts	100.00	128,439.00	128,439
05-1690	Building Mgmt Specialist	FT	A	GP	Juneau	205	19 F / G	12.0		121,967	1007	Interagency Receipts	100.00	121,967.00	121,967
05-1716	School Finance Specialist II	FT	A	GP	Juneau	205	18 D / E	12.0		109,281	1007	Interagency Receipts	100.00	109,281.00	109,281
05-1764	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24 D / E	12.0		158,412	1007	Interagency Receipts	100.00	158,412.00	158,412
05-1765	School Finance Specialist II	FT	A	GP	Juneau	205	18 J / K	12.0		122,748	1004	General Fund Receipts	100.00	122,748.00	122,748
05-1774	School Finance Manager	FT	A	SS	Juneau	405	23 M / N	12.0		182,937	1004	General Fund Receipts	74.25	135,824.97	182,937
											1007	Interagency Receipts	25.75	47,112.00	
05-1775	Audit & Review Analyst II	FT	A	GP	Juneau	205	21 C / D	12.0		124,429	1004	General Fund Receipts	100.00	124,429.00	124,429
05-8722	Division Director	FT	A	XE	Juneau	E05	27 J / K	12.0		207,300	1004	General Fund Receipts	100.00	207,300.00	207,300
05-8728	School Finance Specialist II	FT	A	GP	Juneau	205	18 F / G	12.0		115,519	1004	General Fund Receipts	100.00	115,519.00	115,519
Pre-Vacancy Total:										1,687,142		Post-Vacancy (3.00%):		1,636,500	

Component Funding Summary: (3.00% vacancy)

Fund	Pre-Vacancy	Post-Vacancy	Fund
Code	Amount	Amount	Percent
1004 General Fund Receipts	1,015,894	985,400	60.21%
1007 Interagency Receipts	671,248	651,100	39.79%
Total Funding:	1,687,142	1,636,500	100.00%

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Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	N05	27 F / J	12.0		171,693	1004	General Fund Receipts	100.00	171,693.00	171,693
05-1032	Grants Administrator III	FT	A	SS	Juneau	405	19 K / L	12.0		131,528	1002	Federal Receipts	10.00	13,152.80	131,528
											1004	General Fund Receipts	90.00	118,375.20	
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17 K	12.0		116,271	1002	Federal Receipts	57.00	66,274.47	116,271
											1004	General Fund Receipts	43.00	49,996.53	
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11 C / D	12.0		72,051	1004	General Fund Receipts	100.00	72,051.00	72,051
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17 D / E	12.0		102,049	1004	General Fund Receipts	100.00	102,049.00	102,049
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21 A / B	12.0		107,467	1002	Federal Receipts	28.88	31,041.39	107,467
											1003	General Fund Match	71.12	76,425.61	
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21 J / K	12.0		146,613	1002	Federal Receipts	76.58	112,270.40	146,613
											1003	General Fund Match	23.42	34,342.60	
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10 J / K	12.0		77,789	1002	Federal Receipts	82.00	63,786.98	77,789
											1004	General Fund Receipts	18.00	14,002.02	
05-1077	Grants Administrator II	FT	A	GP	Juneau	405	17 K / L	12.0		117,177	1004	General Fund Receipts	100.00	117,177.00	117,177
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12 C / D	12.0		74,332	1002	Federal Receipts	50.00	37,166.00	74,332
											1003	General Fund Match	50.00	37,166.00	
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12 C / D	12.0		75,723	1002	Federal Receipts	95.00	71,936.85	75,723
											1004	General Fund Receipts	5.00	3,786.15	
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		110,659	1002	Federal Receipts	38.59	42,700.41	110,659
											1004	General Fund Receipts	61.41	67,958.59	
05-1346	Education Prog Assistant	FT	A	GP	Juneau	405	12 K / L	12.0		88,651	1002	Federal Receipts	100.00	88,651.00	88,651
05-1353	Deputy Director,DTLS	FT	T	SS	Juneau	405	24 L / M	12.0		166,695	1004	General Fund Receipts	100.00	166,695.00	166,695
05-1447	Education Admin II	FT	T	SS	Juneau	205	22 C / D	12.0		123,791	1002	Federal Receipts	44.12	54,619.45	123,791
											1004	General Fund Receipts	55.88	69,171.55	
05-1450	Education Admin II	FT	T	SS	Juneau	205	22 J	12.0		135,367	1002	Federal Receipts	44.28	59,943.64	135,367
											1004	General Fund Receipts	55.72	75,423.36	
05-1482	Education Assoc II	FT	A	GP	Juneau	205	15 K	12.0		103,660	1002	Federal Receipts	100.00	103,660.00	103,660
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		107,928	1004	General Fund Receipts	100.00	107,928.00	107,928

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Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

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
05-1607	Internet Specialist I	FT	A	GG	Juneau	405	16 N / O	12.0		122,806	1004	General Fund Receipts	100.00	122,806.00	122,806
05-1612	Education Specialist II	FT	T	GP	Juneau	405	21 K / L	12.0		134,447	1002	Federal Receipts	100.00	134,447.00	134,447
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21 A / B	12.0		107,203	1004	General Fund Receipts	100.00	107,203.00	107,203
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21 A / B	12.0		107,467	1002	Federal Receipts	100.00	107,467.00	107,467
05-1623	Education Admin I	FT	T	SS	Juneau	205	21 J	12.0		127,608	1002	Federal Receipts	100.00	127,608.00	127,608
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13 C / D	12.0		79,794	1004	General Fund Receipts	100.00	79,794.00	79,794
05-1637	Education Admin II	FT	T	SS	Juneau	405	22 K / L	12.0		142,775	1002	Federal Receipts	70.00	99,942.50	142,775
											1004	General Fund Receipts	30.00	42,832.50	
05-1644	Research Analyst III	FT	A	GP	Juneau	405	18 K / L	12.0		126,137	1002	Federal Receipts	100.00	126,137.00	126,137
05-1645	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		113,089	1002	Federal Receipts	100.00	113,089.00	113,089
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17 E / F	12.0		106,086	1002	Federal Receipts	100.00	106,086.00	106,086
05-1692	Education Specialist II	FT	T	GP	Juneau	205	21 G / J	12.0		126,933	1002	Federal Receipts	100.00	126,933.00	126,933
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18 G / J	12.0		117,801	1002	Federal Receipts	30.00	35,340.30	117,801
											1004	General Fund Receipts	70.00	82,460.70	
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17 G	12.0		109,281	1002	Federal Receipts	10.00	10,928.10	109,281
											1004	General Fund Receipts	90.00	98,352.90	
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16 G	12.0		103,370	1002	Federal Receipts	33.00	34,112.10	103,370
											1004	General Fund Receipts	67.00	69,257.90	
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19 A / B	12.0		95,730	1002	Federal Receipts	100.00	95,730.00	95,730
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15 B / C	12.0		84,728	1002	Federal Receipts	100.00	84,728.00	84,728
05-1730	Education Specialist II	FT	T	GP	Juneau	405	21 L / M	12.0		138,527	1002	Federal Receipts	73.00	101,124.71	138,527
											1004	General Fund Receipts	27.00	37,402.29	
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14 K	12.0		97,604	1002	Federal Receipts	16.00	15,616.64	97,604
											1004	General Fund Receipts	84.00	81,987.36	
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19 B / C	12.0		97,034	1002	Federal Receipts	100.00	97,034.00	97,034
05-1755	Education Specialist I	FT	T	GP	Juneau	405	19 K / L	12.0		120,388	1002	Federal Receipts	100.00	120,388.00	120,388
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21 D / E	12.0		130,805	1004	General Fund Receipts	100.00	130,805.00	130,805
05-1757	Education Assoc III	FT	A	GP	Juneau	205	17 D / E	12.0		103,010	1002	Federal Receipts	67.00	69,016.70	103,010

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Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

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
05-1757	Education Assoc III	FT	A	GP	Juneau	205	17 D / E	12.0		103,010	1004	General Fund Receipts	33.00	33,993.30	103,010
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15 C / D	12.0		87,286	1002	Federal Receipts	100.00	87,286.00	87,286
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18 B / C	12.0		100,607	1002	Federal Receipts	13.00	13,078.91	100,607
											1004	General Fund Receipts	87.00	87,528.09	
05-1761	Education Assoc III	FT	A	GP	Juneau	405	17 L / M	12.0		122,348	1002	Federal Receipts	85.65	104,791.06	122,348
											1003	General Fund Match	14.35	17,556.94	
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15 G / J	12.0		99,959	1004	General Fund Receipts	100.00	99,959.00	99,959
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13 B / C	12.0		77,889	1004	General Fund Receipts	100.00	77,889.00	77,889
05-1778	Information Officer III	FT	A	GP	Juneau	205	20 K	12.0		138,369	1004	General Fund Receipts	100.00	138,369.00	138,369
05-1779	Project Coordinator	FT	A	XE	Juneau	N05	24 F / J	12.0		166,833	1002	Federal Receipts	12.00	20,019.96	166,833
											1004	General Fund Receipts	88.00	146,813.04	
05-1781	Education Specialist II	FT	T	GP	Juneau	405	21 K / L	12.0		135,700	1002	Federal Receipts	100.00	135,700.00	135,700
05-1782	Education Admin II	FT	T	SS	Juneau	205	22 E / F	12.0		130,623	1002	Federal Receipts	60.00	78,373.80	130,623
											1003	General Fund Match	40.00	52,249.20	
05-1784	Education Admin II	FT	T	SS	Juneau	205	22 F / J	12.0		134,900	1002	Federal Receipts	4.00	5,396.00	134,900
											1004	General Fund Receipts	96.00	129,504.00	
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12 B / C	12.0		73,731	1004	General Fund Receipts	100.00	73,731.00	73,731
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17 B / C	12.0		97,620	1004	General Fund Receipts	100.00	97,620.00	97,620
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21 E / F	12.0		119,420	1002	Federal Receipts	94.00	112,254.80	119,420
											1004	General Fund Receipts	6.00	7,165.20	
05-1807	Education Admin II	FT	T	SS	Juneau	205	22 E / F	12.0		130,123	1002	Federal Receipts	95.00	123,616.85	130,123
											1004	General Fund Receipts	5.00	6,506.15	
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21 F / G	12.0		135,687	1002	Federal Receipts	59.00	80,055.33	135,687
											1003	General Fund Match	41.00	55,631.67	
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18 B / C	12.0		101,809	1004	General Fund Receipts	100.00	101,809.00	101,809
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		113,089	1002	Federal Receipts	100.00	113,089.00	113,089
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23 J / K	12.0		164,190	1004	General Fund Receipts	100.00	164,190.00	164,190
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 B / C	12.0		115,772	1004	General Fund Receipts	100.00	115,772.00	115,772

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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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

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-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	E05	21 M	12.0		158,139	1004	General Fund Receipts	100.00	158,139.00	158,139
Pre-Vacancy Total:										6,926,161	Post-Vacancy (3.54%):		6,681,100		

Component Funding Summary: (3.54% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Description	Amount	Amount	Percent
1002	Federal Receipts	3,224,593	3,110,501	46.56%
1003	General Fund Match	273,372	263,700	3.95%
1004	General Fund Receipts	3,428,196	3,306,900	49.50%
Total Funding:		6,926,161	6,681,100	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.
[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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: State System of Support (2977)

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
05-0318	Project Coordinator	FT	T	XE	Fairbanks	N01	24 F	12.0		146,030	1004	General Fund Receipts	100.00	146,030.00	146,030
05-1776	Education Admin II	FT	T	SS	Juneau	205	22 D / E	12.0		127,476	1004	General Fund Receipts	100.00	127,476.00	127,476
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		113,661	1004	General Fund Receipts	100.00	113,661.00	113,661
05-1809	Education Assoc II	FT	A	GP	Juneau	205	15 A / B	12.0		84,120	1004	General Fund Receipts	100.00	84,120.00	84,120
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21 D / E	12.0		115,184	1004	General Fund Receipts	100.00	115,184.00	115,184
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		111,087	1004	General Fund Receipts	100.00	111,087.00	111,087
Pre-Vacancy Total:										697,558		Post-Vacancy (1.80%):	685,000		

Component Funding Summary: (1.80% vacancy)

Fund	Pre-Vacancy	Post-Vacancy	Fund
Code Fund Description	Amount	Amount	Percent
1004 General Fund Receipts	697,558	685,000	100.00%
Total Funding:	697,558	685,000	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.
 [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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: Teacher Certification (1240)
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
05-1098	Education Assoc III	FT	A	GP	Juneau	205	17 E / F	12.0		105,963	1004	General Fund Receipts	0.20	211.93	105,963
											1005	General Fund/Program Receipts	99.80	105,751.07	
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12 G / J	12.0		83,356	1005	General Fund/Program Receipts	100.00	83,356.00	83,356
05-1592	Education Admin II	FT	T	SS	Juneau	405	22 K / L	12.0		142,102	1005	General Fund/Program Receipts	100.00	142,102.00	142,102
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12 G / J	12.0		83,815	1005	General Fund/Program Receipts	100.00	83,815.00	83,815
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15 B / C	12.0		85,538	1005	General Fund/Program Receipts	100.00	85,538.00	85,538
Pre-Vacancy Total:										500,774		Post-Vacancy (0.01%):	500,700		

Component Funding Summary: (0.01% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1004	General Fund Receipts	212	212	0.04%
1005	General Fund/Program Receipts	500,562	500,488	99.96%
Total Funding:		500,774	500,700	100.00%

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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)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)
Component: Child Nutrition (1955)
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
05-1009	Nutrition Program Manager	FT	A	SS	Juneau	205	22 J	12.0		150,987	1002	Federal Receipts	67.67	102,172.90	150,987
											1003	General Fund Match	32.33	48,814.10	
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18 F / G	12.0		115,393	1002	Federal Receipts	71.53	82,536.89	115,393
											1004	General Fund Receipts	28.47	32,856.11	
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18 E / F	12.0		116,019	1002	Federal Receipts	45.70	53,020.68	116,019
											1014	Donated Commodity/Handling Fee Ac	54.30	62,998.32	
05-1618	Education Prog Assistant	FT	A	GP	Juneau	405	12 M / N	12.0		94,142	1014	Donated Commodity/Handling Fee Ac	100.00	94,142.00	94,142
05-1651	Program Coordinator I	FT	A	GP	Juneau	405	18 K / L	12.0		124,838	1002	Federal Receipts	84.06	104,933.74	124,838
											1003	General Fund Match	15.94	19,904.26	
05-1734	Education Prog Assistant	FT	A	GP	Juneau	205	12 E / F	12.0		78,928	1002	Federal Receipts	100.00	78,928.00	78,928
05-1738	Project Assistant	FT	A	GP	Juneau	205	16 C / D	12.0		93,210	1002	Federal Receipts	100.00	93,210.00	93,210
05-2300	Office Assistant I	FT	A	GP	Juneau	205	8 J	12.0		69,659	1002	Federal Receipts	34.09	23,749.35	69,659
											1014	Donated Commodity/Handling Fee Ac	65.91	45,909.65	
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12 C / D	12.0		75,723	1002	Federal Receipts	100.00	75,723.00	75,723
05-3518	Project Assistant	FT	A	GP	Juneau	205	16 C / D	12.0		93,445	1002	Federal Receipts	100.00	93,445.00	93,445
Pre-Vacancy Total:										1,012,344	Post-Vacancy (0.17%):		1,010,600		

Component Funding Summary: (0.17% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1002	Federal Receipts	707,720	706,500	69.91%
1003	General Fund Match	68,718	68,600	6.79%
1004	General Fund Receipts	32,856	32,800	3.25%
1014	Donated Commodity/Handling Fee Account	203,050	202,700	20.06%
Total Funding:		1,012,344	1,010,600	100.00%

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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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Early Learning Coordination (2912)

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
05-1705	Education Specialist II	FT	T	GP	Juneau	405	21 L / M	12.0		138,371	1002	Federal Receipts	5.00	6,918.55	138,371
											1004	General Fund Receipts	95.00	131,452.45	
05-1804	Education Admin I	FT	T	SS	Juneau	205	21 B / C	12.0		113,509	1002	Federal Receipts	65.00	73,780.85	113,509
											1004	General Fund Receipts	35.00	39,728.15	
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12 C / D	12.0		74,260	1002	Federal Receipts	13.21	9,812.00	74,260
											1004	General Fund Receipts	86.79	64,448.00	
Pre-Vacancy Total:										326,140	Post-Vacancy (0.01%):		326,100		

Component Funding Summary: (0.01% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1002	Federal Receipts	90,511	90,500	27.75%
1004	General Fund Receipts	235,629	235,600	72.25%
Total Funding:		326,140	326,100	100.00%

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Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

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
05-1593	Exec Secretary PTPC	FT	A	XE	Anchorage	N00	24 D / E	12.0		150,328	1005	General Fund/Program Receipts	100.00	150,328.00	150,328
05-1704	Secretary	FT	A	GP	Anchorage	200	11 G / J	12.0		76,484	1004	General Fund Receipts	5.88	4,497.26	76,484
											1005	General Fund/Program Receipts	94.12	71,986.74	
Pre-Vacancy Total:										226,812	Post-Vacancy (2.96%):		220,100		

Component Funding Summary: (2.96% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1004	General Fund Receipts	4,497	4,364	1.98%
1005	General Fund/Program Receipts	222,315	215,736	98.02%
Total Funding:		226,812	220,100	100.00%

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Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

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
05-0511	Fine Arts Administrator	FT	A	GP	Anchorage	20C	18 E / F	12.0		107,348	1002	Federal Receipts	33.81	36,290.59	107,348
											1003	General Fund Match	32.55	34,943.00	
											1108	Statutory Designated Program Receipts	33.64	36,114.41	
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	E0C	22 J / K	12.0		147,745	1002	Federal Receipts	99.66	147,242.67	147,745
											1004	General Fund Receipts	0.34	502.33	
05-1685	Admin Asst III	FT	A	GP	Anchorage	20C	15 K	12.0		99,520	1002	Federal Receipts	51.31	51,063.71	99,520
											1003	General Fund Match	48.69	48,456.29	
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	20C	18 K	12.0		118,107	1002	Federal Receipts	9.31	10,995.76	118,107
											1003	General Fund Match	90.69	107,111.24	
05-1689	Office Assistant II	FT	A	GP	Anchorage	20C	10 E / F	12.0		68,961	1002	Federal Receipts	31.90	21,998.56	68,961
											1003	General Fund Match	68.10	46,962.44	
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	40C	18 M / N	12.0		126,516	1002	Federal Receipts	25.01	31,641.65	126,516
											1003	General Fund Match	74.99	94,874.35	
Pre-Vacancy Total:										668,197	Post-Vacancy (0.04%):		667,900		

Component Funding Summary: (0.04% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Description	Amount	Amount	Percent
1002	Federal Receipts	299,233	299,100	44.78%
1003	General Fund Match	332,347	332,200	49.74%
1004	General Fund Receipts	502	502	0.08%
1108	Statutory Designated Program Receipts	36,114	36,098	5.40%
Total Funding:		668,197	667,900	100.00%

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Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

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
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12 C / D	12.0		74,771	1004	General Fund Receipts	100.00	74,771.00	74,771
05-1788	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17 E / F	9.0		80,534	1004	General Fund Receipts	100.00	80,534.00	80,534
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27 F	12.0		169,409	1004	General Fund Receipts	100.00	169,409.00	169,409
05-6005	Micro/Network Spec II	FT	A	GP	Mt. Edgecumbe	205	20 F / J	12.0		134,552	1004	General Fund Receipts	100.00	134,552.00	134,552
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12 F	9.0		61,900	1004	General Fund Receipts	100.00	61,900.00	61,900
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	405	17 J / K	12.0		115,367	1004	General Fund Receipts	100.00	115,367.00	115,367
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11 J	12.0		80,418	1004	General Fund Receipts	100.00	80,418.00	80,418
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	405	12 K / L	12.0		88,267	1004	General Fund Receipts	100.00	88,267.00	88,267
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14 B / C	12.0		80,853	1004	General Fund Receipts	100.00	80,853.00	80,853
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11 G	9.0		60,083	1004	General Fund Receipts	100.00	60,083.00	60,083
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 J	9.0		62,103	1004	General Fund Receipts	100.00	62,103.00	62,103
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 D / E	9.0		58,213	1004	General Fund Receipts	100.00	58,213.00	58,213
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11 C / D	9.0		56,589	1004	General Fund Receipts	100.00	56,589.00	56,589
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17 E / F	9.0		80,794	1004	General Fund Receipts	100.00	80,794.00	80,794
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13 K	12.0		92,240	1004	General Fund Receipts	100.00	92,240.00	92,240
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 D / E	9.0		56,312	1004	General Fund Receipts	100.00	56,312.00	56,312
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17 C / D	9.0		78,192	1004	General Fund Receipts	100.00	78,192.00	78,192
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	E05	23 J / K	12.0		154,175	1004	General Fund Receipts	80.40	123,959.68	154,175
											1007	Interagency Receipts	19.60	30,215.32	
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		107,334	1007	Interagency Receipts	100.00	107,334.00	107,334
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		112,011	1007	Interagency Receipts	100.00	112,011.00	112,011
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		114,478	1007	Interagency Receipts	100.00	114,478.00	114,478
05-6508	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		103,481	1007	Interagency Receipts	100.00	103,481.00	103,481
05-6509	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	E05	23 K / L	12.0		159,350	1004	General Fund Receipts	78.24	124,675.44	159,350
											1007	Interagency Receipts	21.76	34,674.56	
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		116,174	1007	Interagency Receipts	100.00	116,174.00	116,174
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		123,446	1007	Interagency Receipts	100.00	123,446.00	123,446
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		88,922	1007	Interagency Receipts	100.00	88,922.00	88,922

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

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

Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

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
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 B	12.0		112,182	1007	Interagency Receipts	100.00	112,182.00	112,182
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		97,625	1007	Interagency Receipts	100.00	97,625.00	97,625
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		106,379	1007	Interagency Receipts	100.00	106,379.00	106,379
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		112,011	1007	Interagency Receipts	100.00	112,011.00	112,011
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		72,585	1007	Interagency Receipts	100.00	72,585.00	72,585
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		110,429	1007	Interagency Receipts	100.00	110,429.00	110,429
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		95,114	1007	Interagency Receipts	100.00	95,114.00	95,114
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		116,174	1007	Interagency Receipts	100.00	116,174.00	116,174
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		109,195	1007	Interagency Receipts	100.00	109,195.00	109,195
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		103,563	1007	Interagency Receipts	100.00	103,563.00	103,563
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 F	12.0		123,446	1007	Interagency Receipts	100.00	123,446.00	123,446
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		97,807	1007	Interagency Receipts	100.00	97,807.00	97,807
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		95,114	1007	Interagency Receipts	100.00	95,114.00	95,114
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		129,361	1007	Interagency Receipts	100.00	129,361.00	129,361
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		113,358	1007	Interagency Receipts	100.00	113,358.00	113,358
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0 A	12.0		59,037	1007	Interagency Receipts	100.00	59,037.00	59,037
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		110,610	1007	Interagency Receipts	100.00	110,610.00	110,610
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		97,931	1007	Interagency Receipts	100.00	97,931.00	97,931
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		95,114	1007	Interagency Receipts	100.00	95,114.00	95,114
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		95,114	1007	Interagency Receipts	100.00	95,114.00	95,114
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		95,114	1007	Interagency Receipts	100.00	95,114.00	95,114
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0 A	12.0		36,292	1007	Interagency Receipts	100.00	36,292.00	36,292
Pre-Vacancy Total:										4,693,523	Post-Vacancy (2.96%): 4,554,800				

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

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

Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Component Funding Summary: (2.96% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1004	General Fund Receipts	1,679,232	1,629,600	35.78%
1007	Interagency Receipts	3,014,291	2,925,200	64.22%
Total Funding:		4,693,523	4,554,800	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.
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Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

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
05-6002	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	40E	20 J / K	12.0		135,266	1007	Interagency Receipts	100.00	135,266.00	135,266
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BE	54 B / C	12.0		78,044	1007	Interagency Receipts	100.00	78,044.00	78,044
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BE	54 C / D	12.0		81,951	1007	Interagency Receipts	100.00	81,951.00	81,951
05-6015	Maint Spec Bfc Journey I	FT	A	LL	Mt. Edgecumbe	2BE	53 K	12.0		96,931	1007	Interagency Receipts	100.00	96,931.00	96,931
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BE	53 J / K	12.0		96,694	1007	Interagency Receipts	100.00	96,694.00	96,694
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BE	54 C / D	12.0		81,860	1007	Interagency Receipts	100.00	81,860.00	81,860
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BE	54 K	12.0		92,063	1007	Interagency Receipts	100.00	92,063.00	92,063
Pre-Vacancy Total:										662,809		Post-Vacancy (2.94%):		643,300	

Component Funding Summary: (2.94% vacancy)

Fund	Pre-Vacancy	Post-Vacancy	Fund
Code Fund Description	Amount	Amount	Percent
1007 Interagency Receipts	662,809	643,300	100.00%
Total Funding:	662,809	643,300	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.
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Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

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
05-3001	Division Director	FT	A	XE	Juneau	E05	27 J / K	12.0		198,563	1004	General Fund Receipts	100.00	198,563.00	198,563
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24 E / F	12.0		165,004	1004	General Fund Receipts	100.00	165,004.00	165,004
05-3003	Librarian III	FT	A	SS	Juneau	405	20 M	12.0		148,636	1004	General Fund Receipts	100.00	148,636.00	148,636
05-3004	Librarian II	FT	A	SS	Juneau	205	18 B / C	12.0		106,232	1004	General Fund Receipts	100.00	106,232.00	106,232
05-3007	Librarian II	FT	A	SS	Juneau	205	18 F	12.0		116,326	1004	General Fund Receipts	100.00	116,326.00	116,326
05-3009	Librarian II	FT	A	GP	Juneau	205	18 G / J	12.0		118,477	1004	General Fund Receipts	100.00	118,477.00	118,477
05-3010	Librarian IV	FT	A	SS	Juneau	205	22 N / O	12.0		170,076	1004	General Fund Receipts	100.00	170,076.00	170,076
05-3013	Librarian III	FT	A	SS	Juneau	405	20 J / K	12.0		135,747	1004	General Fund Receipts	100.00	135,747.00	135,747
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	405	12 O / P	12.0		99,156	1004	General Fund Receipts	100.00	99,156.00	99,156
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13 G	12.0		86,957	1004	General Fund Receipts	100.00	86,957.00	86,957
05-3016	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10 C / D	12.0		68,864	1004	General Fund Receipts	100.00	68,864.00	68,864
05-3019	Office Assistant I	FT	A	GP	Juneau	405	8 P / Q	12.0		83,808	1004	General Fund Receipts	100.00	83,808.00	83,808
05-3020	Administrative Assistant II	FT	A	GP	Juneau	405	14 N / O	12.0		109,580	1004	General Fund Receipts	100.00	109,580.00	109,580
05-3021	Building Mgmt Specialist	FT	A	GP	Juneau	205	19 N / O	12.0		142,452	1004	General Fund Receipts	100.00	142,452.00	142,452
05-3023	Librarian III	FT	A	SS	Juneau	405	20 K / L	12.0		139,881	1004	General Fund Receipts	100.00	139,881.00	139,881
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13 J	12.0		89,872	1004	General Fund Receipts	100.00	89,872.00	89,872
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11 C / D	12.0		71,161	1004	General Fund Receipts	100.00	71,161.00	71,161
05-3047	Grants Administrator III	FT	A	GP	Juneau	205	19 B / C	12.0		108,422	1004	General Fund Receipts	100.00	108,422.00	108,422
05-3049	Librarian I	FT	A	GP	Juneau	205	16 D / E	12.0		97,020	1004	General Fund Receipts	100.00	97,020.00	97,020
05-3053	Administrative Assistant I	FT	A	GP	Juneau	205	12 G	12.0		82,093	1004	General Fund Receipts	100.00	82,093.00	82,093
05-3058	Library Assistant II	FT	A	GP	Juneau	405	13 L	12.0		95,461	1004	General Fund Receipts	100.00	95,461.00	95,461
05-3065	Librarian II	FT	A	GP	Juneau	205	18 F / G	12.0		115,519	1004	General Fund Receipts	100.00	115,519.00	115,519
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18 F / G	12.0		112,870	1004	General Fund Receipts	100.00	112,870.00	112,870
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11 B	6.0		34,491	1004	General Fund Receipts	100.00	34,491.00	34,491
05-3068	Administrative Officer I	FT	A	SS	Juneau	405	17 J / K	12.0		116,153	1004	General Fund Receipts	100.00	116,153.00	116,153
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16 C / D	12.0		94,150	1004	General Fund Receipts	100.00	94,150.00	94,150
05-3079	Librarian II	FT	A	SS	Juneau	405	18 J / K	12.0		120,486	1004	General Fund Receipts	100.00	120,486.00	120,486
05-3080	Librarian I	FT	A	GP	Juneau	205	16 B / C	12.0		89,681	1004	General Fund Receipts	100.00	89,681.00	89,681

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Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

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
05-3096	Library Assistant I	FT	A	GG	Juneau	40E	11 L / M	12.0		85,544	1004	General Fund Receipts	100.00	85,544.00	85,544
05-3102	Librarian III	FT	A	GP	Juneau	20E	20 C / D	12.0		118,316	1004	General Fund Receipts	100.00	118,316.00	118,316
05-3104	Library Assistant II	FT	A	GP	Juneau	20E	13 K	12.0		92,240	1004	General Fund Receipts	100.00	92,240.00	92,240
05-N13002	Program Coordinator I	NP	N	GP	Juneau	20E	18 A	12.0		84,375	1004	General Fund Receipts	100.00	84,375.00	84,375
05-N13003	Project Assistant	NP	N	GP	Juneau	20E	16 A	12.0		75,460	1004	General Fund Receipts	100.00	75,460.00	75,460
Pre-Vacancy Total:										3,573,073	Post-Vacancy (3.60%):		3,444,300		

Component Funding Summary: (3.60% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1004	General Fund Receipts	3,573,073	3,444,300	100.00%
Total Funding:		3,573,073	3,444,300	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.
 [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)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

Component: Archives (977)

RDU: Alaska Library and Museums (386)

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
05-3103	Archivist II	FT	A	GP	Juneau	205	18 E / F	12.0		111,878	1004	General Fund Receipts	100.00	111,878.00	111,878
05-3501	State Archivist	FT	A	SS	Juneau	405	22 N / O	12.0		183,860	1004	General Fund Receipts	100.00	183,860.00	183,860
05-3502	Admin Asst III	FT	A	GP	Juneau	205	15 G / J	12.0		99,546	1004	General Fund Receipts	100.00	99,546.00	99,546
05-3503	Archivist II	FT	A	GP	Juneau	405	18 M	12.0		131,846	1004	General Fund Receipts	100.00	131,846.00	131,846
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11 K	12.0		82,480	1004	General Fund Receipts	100.00	82,480.00	82,480
05-3505	Records Analyst I	FT	A	GP	Juneau	205	16 B / C	12.0		90,361	1004	General Fund Receipts	100.00	90,361.00	90,361
05-3507	Archivist III	FT	A	SS	Juneau	205	20 F / J	12.0		134,221	1004	General Fund Receipts	100.00	134,221.00	134,221
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	405	17 J / K	12.0		115,104	1004	General Fund Receipts	61.31	70,566.38	115,104
											1007	Interagency Receipts	38.69	44,537.62	
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20 C / D	12.0		120,986	1004	General Fund Receipts	100.00	120,986.00	120,986
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12 K	12.0		90,048	1004	General Fund Receipts	10.74	9,671.16	90,048
											1007	Interagency Receipts	89.26	80,376.84	
Pre-Vacancy Total: 1,160,330											Post-Vacancy (0.01%): 1,160,200				

Component Funding Summary: (0.01% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1004	General Fund Receipts	1,035,416	1,035,300	89.23%
1007	Interagency Receipts	124,914	124,900	10.77%
Total Funding:		1,160,330	1,160,200	100.00%

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Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

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
05-4032	Museum Curator II	FT	A	SS	Juneau	205	18 E / F	12.0		116,019	1004	General Fund Receipts	31.08	36,061.22	116,019
											1005	General Fund/Program Receipts	68.92	79,957.78	
05-4033	Museum Curator II	FT	A	GP	Juneau	405	18 Q / R	12.0		152,277	1004	General Fund Receipts	100.00	152,277.00	152,277
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14 E / F	12.0		87,505	1004	General Fund Receipts	100.00	87,505.00	87,505
05-4035	Chief Curator	FT	A	SS	Juneau	205	22 C / D	12.0		134,869	1004	General Fund Receipts	100.00	134,869.00	134,869
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16 C / D	12.0		92,271	1004	General Fund Receipts	100.00	92,271.00	92,271
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19 J / K	12.0		127,960	1004	General Fund Receipts	17.46	22,337.66	127,960
											1005	General Fund/Program Receipts	82.54	105,622.30	
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17 D / E	12.0		103,370	1004	General Fund Receipts	100.00	103,370.00	103,370
05-4099	Museum Curator II	FT	A	GP	Juneau	405	18 M / N	12.0		134,185	1004	General Fund Receipts	100.00	134,185.00	134,185
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18 D / E	12.0		107,316	1004	General Fund Receipts	74.81	80,283.10	107,316
											1005	General Fund/Program Receipts	25.19	27,032.90	
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	405	16 Q / R	12.0		134,998	1004	General Fund Receipts	100.00	134,998.00	134,998
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	805	14 L / M	12.0		101,751	1004	General Fund Receipts	100.00	101,751.00	101,751
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11 D / E	5.5		33,164	1004	General Fund Receipts	100.00	33,164.00	33,164
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11 J	12.0		80,418	1004	General Fund Receipts	100.00	80,418.00	80,418
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11 C / D	12.0		71,092	1004	General Fund Receipts	100.00	71,092.00	71,092
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11 C	5.5		32,333	1004	General Fund Receipts	100.00	32,333.00	32,333
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11 C / D	5.5		32,949	1004	General Fund Receipts	100.00	32,949.00	32,949
05-4110	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	805	16 O / P	12.0		118,074	1004	General Fund Receipts	100.00	118,074.00	118,074
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11 A	5.0		28,152	1004	General Fund Receipts	100.00	28,152.00	28,152
Pre-Vacancy Total:										1,688,703	Post-Vacancy (0.01%): 1,688,600				

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

Personal Services Position Funding Detail (106)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Component Funding Summary: (0.01% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Fund	Description	Amount	Amount	Percent
1004	General Fund Receipts	1,476,090	1,476,000	87.41%
1005	General Fund/Program Receipts	212,613	212,600	12.59%
Total Funding:		1,688,703	1,688,600	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.
[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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Online with Libraries (OWL) (3058)

RDU: Alaska Library and Museums (386)

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
05-3093	Program Coordinator II	FT	A	GP	Juneau	205	20 C / D	12.0		117,268	1226	Alaska Higher Education Investment F	100.00	117,268.00	117,268
Pre-Vacancy Total:										117,268		Post-Vacancy (0.06%):		117,200	

Component Funding Summary: (0.06% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1226	Alaska Higher Education Investment Fund	117,268	117,200	100.00%
Total Funding:		117,268	117,200	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.
[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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

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
05-0101	Executive Director	FT	A	XE	Juneau	P05	27	12.0		287,430	1007	Interagency Receipts	100.00	287,430.00	287,430
05-0102	Executive Secretary IV	FT	A	XE	Juneau	P05	18 B / C	12.0		105,230	1007	Interagency Receipts	100.00	105,230.00	105,230
05-0103	Programmer/Analyst	FT	A	XE	Anchorage	P05	22 R	12.0		187,340	1007	Interagency Receipts	100.00	187,340.00	187,340
05-0104	Program Coordinator	FT	A	XE	Anchorage	P05	18 H	12.0		113,042	1007	Interagency Receipts	50.00	56,521.00	113,042
											1108	Statutory Designated Program Receipts	50.00	56,521.00	
05-0105	Programmer/Analyst	FT	A	XE	Anchorage	P05	22 R	12.0		193,479	1007	Interagency Receipts	100.00	193,479.00	193,479
05-0106	Program Coordinator	FT	A	XE	Anchorage	P05	17 H / I	12.0		106,948	1007	Interagency Receipts	100.00	106,948.00	106,948
05-0107	Customer Service Spec III	FT	A	XE	Juneau	P05	14 R / R	12.0		109,852	1007	Interagency Receipts	100.00	109,852.00	109,852
05-0109	Admin Support Specialist	FT	A	XE	Juneau	P05	14 A / B	12.0		81,843	1007	Interagency Receipts	100.00	81,843.00	81,843
05-0110	Programmer/Analyst	FT	A	XE	Anchorage	P05	22 R	12.0		187,352	1007	Interagency Receipts	100.00	187,352.00	187,352
05-0114	Accountant	FT	A	XE	Juneau	P05	20 F / G	12.0		129,905	1007	Interagency Receipts	100.00	129,905.00	129,905
05-0116	Programmer/Analyst	FT	A	XE	Anchorage	P05	22 R	12.0		187,352	1007	Interagency Receipts	100.00	187,352.00	187,352
05-0201	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20 H / I	12.0		133,925	1007	Interagency Receipts	100.00	133,925.00	133,925
05-0202	Publications Specialist	FT	A	XE	Anchorage	P05	17 F / G	12.0		104,281	1007	Interagency Receipts	100.00	104,281.00	104,281
05-0204	Program Coordinator	FT	A	XE	Juneau	P05	17 E / F	12.0		105,619	1007	Interagency Receipts	62.13	65,619.00	105,619
											1108	Statutory Designated Program Receipts	37.87	40,000.00	
05-0205	Programmer/Analyst	FT	A	XE	Anchorage	P05	18 A / B	12.0		98,916	1007	Interagency Receipts	100.00	98,916.00	98,916
05-0206	Accountant	FT	A	XE	Juneau	P05	18 N / O	12.0		131,200	1007	Interagency Receipts	100.00	131,200.00	131,200
05-0208	Director/Iss	FT	A	XE	Anchorage	P05	25 R	12.0		226,364	1007	Interagency Receipts	100.00	226,364.00	226,364
05-0209	Chief Financial Officer	FT	A	XE	Juneau	P05	25 R	12.0		226,719	1007	Interagency Receipts	100.00	226,719.00	226,719
05-0210	Accountant	FT	A	XE	Juneau	P05	22 R	12.0		191,860	1007	Interagency Receipts	100.00	191,860.00	191,860
05-0211	Procedures & Training Spec	FT	A	XE	Juneau	P05	18 O / P	12.0		134,360	1007	Interagency Receipts	100.00	134,360.00	134,360
05-0212	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14 L / M	12.0		100,766	1007	Interagency Receipts	100.00	100,766.00	100,766
05-0213	Accountant	FT	A	XE	Juneau	P05	16 P / Q	12.0		119,983	1007	Interagency Receipts	100.00	119,983.00	119,983
05-0214	Accountant	FT	A	XE	Juneau	P05	20 R / R	12.0		158,027	1007	Interagency Receipts	100.00	158,027.00	158,027
05-0215	Program Assistant	FT	A	XE	Anchorage	P05	14 A / B	12.0		78,719	1007	Interagency Receipts	100.00	78,719.00	78,719
05-0217	Internal Auditor IV	FT	A	XE	Juneau	P05	23 P / Q	12.0		184,828	1007	Interagency Receipts	100.00	184,828.00	184,828
05-0301	Programmer/Analyst	FT	A	XE	Anchorage	P05	22 R	12.0		187,341	1007	Interagency Receipts	100.00	187,341.00	187,341

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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)

Department of Education and Early Development

DRAFT

Scenario: FY2017 Governor (12995)

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

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
05-0302	Assistant Director	FT	A	XE	Juneau	P0	22 F / G	12.0		146,623	1007	Interagency Receipts	100.00	146,623.00	146,623
05-0304	Administrative Officer	FT	A	XE	Juneau	P0	18 J / K	12.0		122,876	1007	Interagency Receipts	100.00	122,876.00	122,876
05-0307	Project Manager	FT	A	XE	Juneau	P0	21 A / B	12.0		122,544	1007	Interagency Receipts	100.00	122,544.00	122,544
05-0308	Admin Support Specialist	FT	A	XE	Juneau	P0	14 C / D	12.0		86,709	1007	Interagency Receipts	100.00	86,709.00	86,709
05-0309	Loan Specialist	FT	A	XE	Juneau	P0	14 P / Q	12.0		107,628	1007	Interagency Receipts	100.00	107,628.00	107,628
05-0310	Loan Services Supervisor	FT	A	XE	Juneau	P0	18 R	12.0		140,165	1007	Interagency Receipts	100.00	140,165.00	140,165
05-0311	Procedures & Training Spec	FT	A	XE	Juneau	P0	18 O	12.0		132,997	1007	Interagency Receipts	100.00	132,997.00	132,997
05-0312	Loan Specialist	FT	A	XE	Juneau	P0	14 H / I	12.0		93,811	1007	Interagency Receipts	100.00	93,811.00	93,811
05-0314	Program Assistant	FT	A	XE	Soldotna	P0	14 C / D	12.0		83,418	1007	Interagency Receipts	100.00	83,418.00	83,418
05-0315	Accountant	FT	A	XE	Juneau	P0	18 H / I	12.0		118,566	1007	Interagency Receipts	100.00	118,566.00	118,566
05-0316	Business Lead/Analyst II	FT	A	XE	Juneau	P0	16 M / N	12.0		115,231	1007	Interagency Receipts	100.00	115,231.00	115,231
05-0317	Accountant	FT	A	XE	Juneau	P0	18 G / H	12.0		117,057	1007	Interagency Receipts	100.00	117,057.00	117,057
05-0319	Accountant	FT	A	XE	Juneau	P0	16 C / D	12.0		95,524	1007	Interagency Receipts	100.00	95,524.00	95,524
05-0321	Loan Specialist	FT	A	XE	Juneau	P0	14 R / R	12.0		109,852	1007	Interagency Receipts	100.00	109,852.00	109,852
05-0323	Admin Support Specialist	FT	A	XE	Juneau	P0	13 R / R	12.0		103,974	1007	Interagency Receipts	100.00	103,974.00	103,974
05-0324	Procedures & Training Spec	FT	A	XE	Juneau	P0	16 J / K	12.0		108,210	1007	Interagency Receipts	100.00	108,210.00	108,210
05-0325	Customer Service Spec III	FT	A	XE	Juneau	P0	13 B / C	12.0		78,730	1007	Interagency Receipts	100.00	78,730.00	78,730
05-0326	Loan Specialist	FT	A	XE	Juneau	P0	14 Q	12.0		108,000	1007	Interagency Receipts	100.00	108,000.00	108,000
05-0327	Business Lead/Analyst III	FT	A	XE	Juneau	P0	18 F / G	12.0		115,892	1007	Interagency Receipts	100.00	115,892.00	115,892
05-0401	Director	FT	A	XE	Juneau	P0	25 R	12.0		226,707	1007	Interagency Receipts	100.00	226,707.00	226,707
05-0402	Business Lead/Analyst III	FT	A	XE	Juneau	P0	18 G / H	12.0		116,891	1007	Interagency Receipts	100.00	116,891.00	116,891
05-0403	Customer Service Clerk II	FT	A	XE	Juneau	P0	10 C / D	12.0		70,164	1007	Interagency Receipts	100.00	70,164.00	70,164
05-0404	Program Coordinator	FT	A	XE	Anchorage	P0	18 D / E	12.0		105,600	1007	Interagency Receipts	100.00	105,600.00	105,600
05-0405	Administrative Manager	FT	A	XE	Juneau	P0	20 R	12.0		162,667	1007	Interagency Receipts	100.00	162,667.00	162,667
05-0406	Customer Service Spec III	FT	A	XE	Juneau	P0	13 A / B	12.0		77,704	1007	Interagency Receipts	100.00	77,704.00	77,704
05-0407	Customer Service Spec III	FT	A	XE	Juneau	P0	13 K / L	12.0		92,918	1007	Interagency Receipts	100.00	92,918.00	92,918
05-0409	Project Database Specialist	FT	A	XE	Juneau	P0	22 A / B	12.0		128,917	1007	Interagency Receipts	100.00	128,917.00	128,917
05-0410	Customer Service Spec III	FT	A	XE	Juneau	P0	14 E / F	12.0		88,971	1007	Interagency Receipts	100.00	88,971.00	88,971

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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)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

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
05-0411	Customer Service Spec III	FT	A	XE	Juneau	P0	13 C / D	12.0		81,049	1007	Interagency Receipts	100.00	81,049.00	81,049
05-0412	Principal Analyst	FT	A	XE	Juneau	P0	22 B / C	12.0		135,526	1007	Interagency Receipts	100.00	135,526.00	135,526
05-0413	Administrative Officer	FT	A	XE	Juneau	P0	22 A / B	12.0		128,802	1007	Interagency Receipts	100.00	128,802.00	128,802
05-0414	Data Systems Specialist	FT	A	XE	Juneau	P0	18 A / B	12.0		102,352	1007	Interagency Receipts	100.00	102,352.00	102,352
05-0415	Customer Service Spec III	FT	A	XE	Juneau	P0	13 B / C	12.0		78,730	1007	Interagency Receipts	100.00	78,730.00	78,730
05-0416	Program Assistant	FT	A	XE	Juneau	P0	14 I / J	12.0		95,886	1007	Interagency Receipts	100.00	95,886.00	95,886
05-0417	Chief Analyst	FT	A	XE	Juneau	P0	23 A / B	12.0		137,652	1007	Interagency Receipts	100.00	137,652.00	137,652
05-0418	Program Coordinator	FT	A	XE	Anchorage	P0	17 A / B	12.0		93,086	1007	Interagency Receipts	100.00	93,086.00	93,086
05-0419	Customer Service Spec III	FT	A	XE	Juneau	P0	13 B / C	12.0		80,011	1007	Interagency Receipts	100.00	80,011.00	80,011
05-0420	Accountant	FT	A	XE	Juneau	P0	16 I / J	12.0		107,085	1007	Interagency Receipts	100.00	107,085.00	107,085
05-0421	Administrative Manager	FT	A	XE	Juneau	P0	18 C / D	12.0		108,918	1007	Interagency Receipts	100.00	108,918.00	108,918
05-0422	Documents Processor	FT	A	XE	Juneau	P0	10 R / R	12.0		89,220	1007	Interagency Receipts	100.00	89,220.00	89,220
05-0423	Administrative Assistant	FT	A	XE	Juneau	P0	12 K / L	12.0		88,358	1007	Interagency Receipts	100.00	88,358.00	88,358
05-0424	Administrative Assistant	FT	A	XE	Anchorage	P0	13 A / B	12.0		73,578	1007	Interagency Receipts	100.00	73,578.00	73,578
05-0426	Accounting Technician I	FT	A	XE	Juneau	P0	12 Q / R	12.0		97,675	1007	Interagency Receipts	100.00	97,675.00	97,675
05-0427	Principal Analyst	FT	A	XE	Juneau	P0	21 R / R	12.0		167,964	1007	Interagency Receipts	100.00	167,964.00	167,964
05-0428	Customer Service Spec III	FT	A	XE	Juneau	P0	14 C / D	12.0		85,847	1007	Interagency Receipts	100.00	85,847.00	85,847
05-0429	Customer Service Spec III	FT	A	XE	Juneau	P0	13 A / B	12.0		77,704	1007	Interagency Receipts	100.00	77,704.00	77,704
05-0430	Customer Service Spec III	FT	A	XE	Juneau	P0	13 C / D	12.0		81,049	1007	Interagency Receipts	100.00	81,049.00	81,049
05-0431	Business Lead/Analyst III	FT	A	XE	Juneau	P0	18 P / Q	12.0		135,730	1007	Interagency Receipts	100.00	135,730.00	135,730
05-0432	Project Assistant	FT	A	XE	Juneau	P0	16 D / E	12.0		97,765	1007	Interagency Receipts	100.00	97,765.00	97,765
05-0433	Admin Support Specialist	FT	A	XE	Juneau	P0	14 M / N	12.0		102,664	1007	Interagency Receipts	100.00	102,664.00	102,664
05-0434	Customer Service Spec III	FT	A	XE	Juneau	P0	14 A / B	12.0		81,374	1007	Interagency Receipts	100.00	81,374.00	81,374
05-0435	LAN Administrator	FT	A	XE	Juneau	P0	22 H / I	12.0		151,100	1007	Interagency Receipts	100.00	151,100.00	151,100
05-0436	Program Coordinator	FT	A	XE	Anchorage	P0	17 A / B	12.0		93,086	1007	Interagency Receipts	100.00	93,086.00	93,086
05-0437	Program Coordinator	FT	A	XE	Anchorage	P0	17 C / D	12.0		98,194	1007	Interagency Receipts	100.00	98,194.00	98,194
05-0438	Cust Serv Super	FT	A	XE	Juneau	P0	18 D / E	12.0		111,816	1007	Interagency Receipts	100.00	111,816.00	111,816
05-0439	Loan Specialist	FT	A	XE	Juneau	P0	12 N / O	12.0		93,668	1007	Interagency Receipts	100.00	93,668.00	93,668

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Personal Services Position Funding Detail (106)

DRAFT

Department of Education and Early Development

Scenario: FY2017 Governor (12995)

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

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
05-0440	Finance Assistant	FT	A	XE	Juneau	P05	10 D / E	12.0		71,620	1007	Interagency Receipts	100.00	71,620.00	71,620
05-0442	Program Assistant	FT	A	XE	Anchorage	P05	14 A / B	12.0		78,719	1007	Interagency Receipts	100.00	78,719.00	78,719
05-0443	Administrative Assistant	FT	A	XE	Juneau	P05	13 C / D	12.0		80,982	1007	Interagency Receipts	100.00	80,982.00	80,982
05-0452	Director	FT	A	XE	Anchorage	P05	21 F / G	12.0		130,258	1007	Interagency Receipts	100.00	130,258.00	130,258
05-0503	Accounting Technician I	FT	A	XE	Juneau	P05	12 C / D	12.0		77,648	1007	Interagency Receipts	100.00	77,648.00	77,648
05-0504	Customer Service Spec III	FT	A	XE	Juneau	P05	13 B / C	12.0		78,089	1007	Interagency Receipts	100.00	78,089.00	78,089
05-0505	Due Diligence Supervisor	FT	A	XE	Juneau	P05	16 J / K	12.0		109,434	1007	Interagency Receipts	100.00	109,434.00	109,434
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12 B / C	12.0		74,480	1007	Interagency Receipts	100.00	74,480.00	74,480
05-0507	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P05	20 K / L	12.0		134,293	1007	Interagency Receipts	100.00	134,293.00	134,293
05-0508	Administrative Officer	FT	A	XE	Juneau	P05	21 A / B	12.0		122,544	1007	Interagency Receipts	100.00	122,544.00	122,544
05-0509	Program Coordinator	FT	A	XE	Anchorage	P05	18 O	12.0		127,441	1007	Interagency Receipts	100.00	127,441.00	127,441
05-0510	Procedures & Training Spec	FT	A	XE	Juneau	P05	18 A / B	12.0		102,176	1007	Interagency Receipts	100.00	102,176.00	102,176
05-0512	Programmer/Analyst	FT	A	XE	Anchorage	P05	22 R	12.0		186,550	1007	Interagency Receipts	100.00	186,550.00	186,550
05-T063	Accountant	NP	N	XE	Juneau	P05	20 J / K	12.0		130,507	1007	Interagency Receipts	100.00	130,507.00	130,507
05-T087	Program Assistant	NP	A	XE	Fairbanks	P05	14 B / C	12.0		78,467	1108	Statutory Designated Program Receipts	100.00	78,467.00	78,467
05-T088	Program Assistant	NP	A	XE	Soldotna	P05	14 B / C	12.0		76,962	1108	Statutory Designated Program Receipts	100.00	76,962.00	76,962
05-T089	Program Assistant	NP	A	XE	Kodiak	P11	14 B / C	12.0		83,601	1108	Statutory Designated Program Receipts	100.00	83,601.00	83,601
Pre-Vacancy Total: 11,670,687											Post-Vacancy (4.00%): 11,203,800				

Component Funding Summary: (4.00% vacancy)

Fund		Pre-Vacancy	Post-Vacancy	Fund
Code	Fund Description	Amount	Amount	Percent
1007	Interagency Receipts	11,335,136	10,881,673	97.12%
1108	Statutory Designated Program Receipts	335,551	322,127	2.88%
Total Funding:		11,670,687	11,203,800	100.00%

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