State of Alaska FY2021 Governor's Operating Budget

Department of Commerce, Community, and Economic
Development
Administrative Services
Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide support services for the department's programs.

Core Services

- Budget
- Accounting
- Procurement
- Information Technology
- **Human Resources**

Major Component Accomplishments in 2019

- Led the department's efforts to identify and implement opportunities for efficiency in department back-office functions and reductions in overhead costs.
- Maintained essential services while managing significant state funding reductions since 2015.
- Strengthened the department-wide monthly expenditure and revenue projections to ensure expenditures did not exceed appropriations.
- Completed major application development initiatives that have significantly reduced the total cost of information technology and provide efficiencies for department users and customers.

Key Component Challenges

Maintaining acceptable levels of service to divisions and their customers with fewer resources requires continual changes to processes and responsibilities, and vigilance regarding cost-cutting opportunities. The division's information technology section continues to work with divisions throughout the department to identify programming projects to reduce software licensing costs, improve efficiency, and strengthen the department's public facing interfaces. Prioritizing department programming needs in the face of limited information technology resources continues to be a challenge.

Department needs served by the division include:

- Business Administration provide accounting, budget, procurement, and fiscal leadership, assistance and training to department staff to promote consistent, high quality work in compliance with state standards.
- Information Technology provide, in conjunction with the Office of Information Technology, secure desktop and network systems in locations statewide, and review service standards, processes and procedures to create more efficient desktop computer support and network services to the department. Programmers design and update computer applications to enable divisions to meet growing operational needs and modern business standards.
- Human Resources Management provide guidance to supervisors and employees on personnel matters, and assistance with recruiting, developing, and retaining qualified employees.

Significant Changes in Results to be Delivered in FY2021

Statewide centralization of various staff and resources will require significant changes in internal processes and work distribution. These efforts will also require dedication of time to documentation of the department's existing systems and procedures and reporting and communication of department needs with other agencies.

Statutory and Regulatory Authority

AS 44.33	Department of Commerce, Community, and Economic Development
AS 37	Public Finance

AS 37.05 Fiscal Procedures Act

Public Officers and Employees State Personnel Act AS 39

AS 39.25

Contact Information

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	Administrative Services Personal Services Information								
	Authorized Positions		Personal Services	Costs					
	FY2020								
	Management	<u>FY2021</u>							
	Plan	<u>Governor</u>	Annual Salaries	2,293,804					
Full-time	30	30	COLA	18,665					
Part-time	0	0	Premium Pay	0					
Nonpermanent	0	0	Annual Benefits	1,348,362					
			Less 3.07% Vacancy Factor	(112,331)					
			Lump Sum Premium Pay	Ó					
Totals	30	30	Total Personal Services	3,548,500					

Position Classification Summary								
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total			
Accountant III	0	0	1	0	1			
Accountant IV	0	0	2	0	2			
Accountant V	0	0	1	0	1			
Accounting Technician I	0	0	1	0	1			
Accounting Technician II	0	0	2	0	2			
Accounting Technician III	0	0	2	0	2			
Administrative Officer I	0	0	1	0	1			
Analyst/Programmer I	0	0	1	0	1			
Analyst/Programmer II	0	0	2	0	2			
Analyst/Programmer IV	1	0	3	0	4			
Analyst/Programmer V	1	0	4	0	5			
Budget Analyst II	0	0	1	0	1			
Division Operations Manager	0	0	1	0	1			
Human Resource Consultant I	0	0	1	0	1			
Human Resource Consultant III	0	0	1	0	1			
Human Resource Technician II	0	0	1	0	1			
Procurement Specialist I	0	0	1	0	1			
Procurement Specialist IV	0	0	1	0	1			
Supply Technician II	0	0	1	0	1			
Totals	2	0	28	0	30			

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2019 Actuals	FY2020 Conference	FY2020 Authorized	FY2020 Management	FY2021 Governor	FY2020 Manageme	ent Plan vs
		Committee		Plan		FY202 ²	1 Governor
71000 Personal Services	3,178.6	3,572.7	3,572.7	3,522.7	3,548.5	25.8	0.7%
72000 Travel	6.3	13.5	13.5	13.5	13.5	0.0	0.0%
73000 Services	1,483.6	1,451.5	1,451.5	1,501.5	801.5	-700.0	-46.6%
74000 Commodities	59.4	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,727.9	5,083.8	5,083.8	5,083.8	4,409.6	-674.2	-13.3%
Fund Sources:							
1004 Gen Fund (UGF)	647.6	664.6	664.6	664.6	668.0	3.4	0.5%
1007 I/A Rcpts (Other)	4,080.3	4,396.0	4,396.0	4,396.0	3,718.4	-677.6	-15.4%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	647.6	664.6	664.6	664.6	668.0	3.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,080.3	4,419.2	4,419.2	4,419.2	3,741.6	-677.6	-15.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

FY2021 Governor
Department of Commerce, Community, and Economic Development

<u>Change Record Detail - Multiple Scenarios with Descriptions</u> Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028) **RDU:** Executive Administration and Development (119)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes F	rom FY2020 Co	onference Cor	nmittee To FY2	020 Authorized	*********	******	***		
FY2020 Conference			•									
	ConfCom	5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
1004 Gen Fund		64.6										
1007 I/A Rcpts	4,39											
1061 CIP Rcpts	2	23.2										
-	Subtotal	5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
	*******	*******	****** Changes	s From FY2020	Authorized To	o FY2020 Mana	gement Plan *	*******	******			
Align Authority with							_					
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority f expenditures.	Subtotal	5,083.8	3,522.7	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
	*****	*******	****	- F F./000	.	. DI T- EV000	4 0 ++	******	****			
FY2021 Salary and H			Change	s From F12020	v wanagemen	t Plan To FY202	1 Governor ""					
1 12021 Salary and 1	SalAdi	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	Ü
1007 I/A Rcpts	2	22.4										
FY2021 GGU Sala	ry Increases: \$1	9.1										
FY2021 increase to	GGU Health Ins	surance from \$1530	to \$1555 per mem	nber per month: \$	6.7							
Reduce Authority to			res									
100=1/4 = 1	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70	00.0										
Reduce authority to	o realize anticipat	ted savings resultin	g from the Office of	f Information Tech	nnology consolida	ation.						
	Totals	4,409.6	3,548.5	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0

FY2021 Governor	
Department of Commerce, Community, and Economic Developme	nt

<u>Line Item Detail (1676)</u> Department of Commerce, Community, and Economic Development Travel

Line Numbe	er Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel			6.3	13.5	13.5
Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			2000 Travel Detail Totals	6.3	13.5	13.5
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.1	13.5	13.5
2005	Moving Costs		Relocation expenses.	5.2	0.0	0.0

<u>Line Item Detail (1676)</u> Department of Commerce, Community, and Economic Development Services

Line Numbe	er Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,483.6	1,501.5	801.5
Object	Class Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		3000 Services Detail Totals	1,483.6	1,501.5	801.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.0	4.1	4.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	114.4	122.5	122.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.7	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	0.3	0.3	0.3
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	12.6	12.6	12.6
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.1	10.7	10.7
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.7	2.0	2.0
3011	Other Services	Printer/copy machine-related services, moving costs, and travel-related fees.	5.3	5.3	5.3
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Enterprise Technology Services - Multiple computer services - including mainframe applications,	1,007.5	1,010.0	310.0
		FY2021 Governor e, Community, and Economic Development		Released Janua	ary 3, 2020 Page 8

<u>Line Item Detail (1676)</u> Department of Commerce, Community, and Economic Development Services

Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	1,483.6	1,501.5	801.5
			EPR and MICS.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	16.9	17.0	17.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	6.4	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.5	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	20.3	25.3	25.3
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	2.0	2.0	2.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	12.8	6.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	5.4	5.4	5.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.6	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.0	0.2	0.2
3038	Inter-Agency	Admin - Department-wide	Shared Service of Alaska	257.3	260.0	260.0
			FY2021 Governor , Community, and Economic Development		Released Janua	ary 3, 2020 Page 9

<u>Line Item Detail (1676)</u> Department of Commerce, Community, and Economic Development Services

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		3000 Services Detail Tota	ls 1,483.6	1,501.5	801.5
Management/Consulting		reimbursable services agreement for	or		
		travel and accounts payable.			

<u>Line Item Detail (1676)</u> Department of Commerce, Community, and Economic Development Commodities

Line Numbe	er Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities			59.4	41.1	41.1
Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	59.4	41.1	41.1
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	59.2	41.1	41.1
4004	Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.1	0.0	0.0
4015	Parts and Supplies		Parts and supplies.	0.1	0.0	0.0

<u>Line Item Detail (1676)</u> Department of Commerce, Community, and Economic Development Capital Outlay

Line Numb	er Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay			0.0	5.0	5.0
Objec	t Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			5000 Capital Outlay Detail Totals	0.0	5.0	5.0
5002	Structures and Infrastructure		Structure or infrastructure rentals that are not considered capital leases under AAM 55.	0.0	3.3	3.3
5004	Equipment		Equipment and furniture.	0.0	1.7	1.7

Revenue Detail (1681) Department of Commerce, Community, and Economic Development

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			4,109.7	4,396.0	3,718.4
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-Agency Receipts.	4,109.7	4,396.0	3,718.4
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	23.2	23.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.2	23.2
6004 Gen Fund (1004 Gen Fund)			5.5	664.6	0.0
6047 General Fund - Miscellaneous		Miscellaneous reimbursements related to department-wide payroll processing administration.	5.5	664.6	0.0

Inter-Agency Services (1682) Department of Commerce, Community, and Economic Development

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Component Totals	1,335.5	1,334.0	634.0
			With Department of Administration With Department of Transportation/Public Facilities	1,334.5 1.0	1,333.8 0.2	633.8 0.2
Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Multiple computer services - including mainframe applications, EPR and MICS.	1,007.5	1,010.0	310.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	16.9	17.0	17.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	6.4	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.5	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	20.3	25.3	25.3
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	2.0	2.0	2.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	12.8	6.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting	5.4	5.4	5.4
			FY2021 Governor e, Community, and Economic Development		Released Janua	ary 3, 2020 Page 14

Inter-Agency Services (1682) Department of Commerce, Community, and Economic Development

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
'			(ALDER) systems.				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.5	0.5	
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.6	0.5	0.5	
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.0	0.2	0.2	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Service of Alaska reimbursable services agreement for travel and accounts payable.	257.3	260.0	260.0	

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2021 Governor (16414)
Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2016	Human Resource Technician II	FT	Α	KK	Juneau	205	14F / J	12.0		60,900	0	0	39,652	100,552	13,072
08-1042	Analyst/Programmer V	FT	Α	SS	Juneau	205	22F / J	12.0		104,478	0	0	54,551	159,029	20,674
08-1043	Budget Analyst II	FT	Α	GP	Juneau	205	19B / C	12.0		69,267	930	0	42,473	112,670	14,647
08-1103	Supply Technician II	FT	Α	GP	Juneau	99	12N	12.0		61,716	828	0	39,891	102,435	13,317
08-1105	Analyst/Programmer II	FT	Α	GP	Juneau	205	16G / J	12.0		67,577	907	0	41,895	110,379	14,349
08-1107	Accounting Technician I	FT	Α	GP	Juneau	205	12B / C	12.0		43,920	589	0	33,807	78,316	10,181
08-1110	Accountant V	FT	Α	SS	Juneau	205	22D / E	12.0		98,988	0	0	52,674	151,662	19,716
08-1111	Procurement Specialist IV	FT	Α	SS	Juneau	205	20L / M	12.0		101,502	0	0	53,534	155,036	20,155
08-1113	Accountant III	FT	Α	SS	Juneau	205	18D / E	12.0		74,817	0	0	44,410	119,227	15,500
08-1115	Procurement Specialist I	FT	Α	GP	Juneau	99	140 / P	12.0		73,707	989	0	43,991	118,687	15,429
08-2024	Analyst/Programmer IV	FT	Α	GP	Juneau	205	20A / B	12.0		73,608	988	0	43,957	118,553	15,412
08-2094	Analyst/Programmer II	FT	Α	GP	Juneau	205	16B / C	12.0		57,636	773	0	38,496	96,905	12,598
08-2235	Accountant IV	FT	Α	GP	Juneau	205	20G	12.0		86,712	1,164	0	48,437	136,313	17,721
08-3094	Analyst/Programmer IV	FT	Α	GP	Juneau	205	20B / C	12.0		75,160	1,009	0	44,488	120,657	15,685
08-4039	Analyst/Programmer V	FT	Α	SS	Anchorage	200	22F / J	12.0		101,648	0	0	53,584	155,232	20,180
08-4049	Analyst/Programmer V	FT	Α	GP	Juneau	205	22F / G	12.0		98,556	1,323	0	52,487	152,366	19,808
08-4065	Analyst/Programmer IV	FT	Α	GP	Anchorage	200	20C / D	12.0		72,981	979	0	43,743	117,703	15,301
08-4066	Analyst/Programmer V	FT	Α	SS	Juneau	205	22F	12.0		103,632	0	0	54,262	157,894	20,526
08-9005	Analyst/Programmer IV	FT	Α	GP	Juneau	205	20L	12.0		96,324	1,293	0	51,724	149,341	19,414
08-9044	Analyst/Programmer I	FT	Α	GP	Juneau	205	14A / B	12.0		48,456	650	0	35,357	84,463	10,980
08-9073	Analyst/Programmer V	FT	Α	GP	Juneau	205	22K	12.0		106,956	1,435	0	55,359	163,750	21,288
12-4301	Human Resource Consultant III	FT	Α	KK	Juneau	205	19K	12.0		90,528	0	0	49,782	140,310	18,240
21-2004	Human Resource Consultant I	FT	Α	KK	Juneau	205	16C / D	12.0		63,707	0	0	40,612	104,319	13,562
21-2005	Accounting Technician II	FT	Α	GP	Juneau	205	14D / E	12.0		52.116	699	0	36.609	89.424	11.625
21-2009	Administrative Officer I	FT	Α	GP	Juneau	205	17A / B	12.0		59,436	798	0	39,111	99,345	12,915
21-2015	Accounting Technician III	FT	Α	GP	Juneau	205	16C / D	12.0		59,436	798	0	39,111	99,345	12,915
21-2021	Accountant IV	FT	Α	GP	Juneau	205	20B / C	12.0		74,481	999	0	44,255	119,735	15,566
21-2029	Accounting Technician II	FT	Α	GP	Juneau	205	14D / E	12.0		53,208	714	0	36,982	90,904	11,818
21-2035	Division Operations	FT	A	SS	Juneau	205	24A / B	12.0		102,735	0	Ö	53,955	156,690	20,370
	Manager									- ,			,	,	-,
21-2036	Accounting Technician III	FT	Α	GP	Juneau	205	16C / D	12.0		59,616	800	0	39,173	99,589	12,947

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 Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2021 Governor (16414)
Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

PCN Job Class Title		Time Status	Retire Code	Barg Location Unit	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Total										Total S	Salary Costs:	2,293,804	
	Positions	Nev	W	Deleted								Total COLA:	18,665	
Full Time Positions	30	0		0							Total P	remium Pay:	0	
Part Time Positions	. 0	0		0							To	otal Benefits:	1,348,362	
Non Permanent Positions	. 0	0		0										
Positions in Component	30	0		0							Total I	Pre-Vacancy:	3,660,831	
										Minus Vaca	ncy Adjustm	ent of 3.07%:	(112,331)	
											Total Po	ost-Vacancy:	3,548,500	
Total Component Months	360.0									Plus	Lump Sum P	remium Pay:	0	
										Pe	rsonal Service	ces Line 100:	3,548,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	475,908	461,305	13.00%
1007 Interagency Receipts	3,184,923	3,087,195	87.00%
Total PCN Funding:	3,660,831	3,548,500	100.00%

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

