

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Commissioner's Office (340)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$798,989	\$808,246	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$9,246) 1.1%	
FT: 5	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0	Budget Request (Line 1000 Authority):	\$798,989	\$799,000	\$11
NP: 0	0				

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,153		Commissioner	50.0%
07-1002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,060		Dep Commissioner	33.0%
07-1003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,908		Spec Asst To The Comm I	33.0%
07-1015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,436		Exec Secretary II	33.0%
07-1037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,432		Spec Asst To The Comm II	33.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

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**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Workforce Investment Board (2659)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$351,319	\$359,769	
FT: 3	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$7,469) 2.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$351,319	\$352,300	\$981

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1200	FT	<input checked="" type="checkbox"/>	12	12.0	77,649		Administrative Assistant I	0.0%											
07-123X	FT	<input checked="" type="checkbox"/>	12	12.0	155,110		Executive Director	0.0%											
07-4556	FT	<input checked="" type="checkbox"/>	12	12.0	118,560		Program Coordinator I	0.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Alaska Labor Relations Agency (1200)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$391,852	\$403,524	
FT: 3	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$11,624) 2.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$391,852	\$391,900	\$48

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1030	FT	<input checked="" type="checkbox"/>	12	12.0	140,061		Hearing Examiner I	100.0%											
07-1031	FT	<input checked="" type="checkbox"/>	12	12.0	126,778		Human Resource Consultant I	100.0%											
07-1033	FT	<input checked="" type="checkbox"/>	12	12.0	125,013		Hearing Officer	100.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Data Processing (334)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$3,708,405	\$2,816,049	Change
Budgeted Deleted		(\$99,467) 2.7%	(\$112,549) 4.0%	
FT: 26 2	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 1 0	Personal Services lump sum and boards budgeted amount:	\$3,608,938	\$2,703,500	(\$905,438)
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 8.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-2074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,513		Micro/Network Spec I	0.0%
05-2099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,195		Micro/Network Spec I	0.0%
07-1109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,014		Systems Programmer III	0.0%
07-1220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,817		Systems Programmer III	0.0%
07-1227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,214		Micro/Network Tech II	0.0%
07-1228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,912		Analyst/Programmer IV	0.0%
07-1732	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,024		Micro/Network Spec I	0.0%
07-1733	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,283		Systems Programmer II	0.0%
07-1734	FT													0	12.0	87,271		Analyst/Programmer II	0.0%
07-3045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,549		Systems Programmer II	0.0%
07-4543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	97,981		Micro/Network Spec I	0.0%
07-5036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,013		Systems Programmer II	0.0%
07-5082	FT													0	12.0	97,981		Micro/Network Spec I	0.0%
07-5267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,705		Systems Programmer II	0.0%
07-5356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,720		Data Processing Mgr II	0.0%
07-5408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,378		Systems Programmer III	0.0%
07-5499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,386		Systems Programmer III	0.0%
07-5533	FT	✓	✓	✓	✓									4	12.0	130,321		Systems Programmer III	0.0%
07-5534	FT													0	12.0	78,162		Analyst/Programmer I	0.0%
07-5535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	177,205		Analyst/Programmer V	0.0%
07-5551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,908		Analyst/Programmer V	0.0%
07-5568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,078		Systems Programmer I	0.0%
07-5635	FT													0	12.0	137,013		Data Processing Mgr II	0.0%
07-5842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,019		Systems Programmer II	0.0%
07-5945	FT													0	12.0	109,694		Micro/Network Spec II	0.0%
08-0415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,018		Systems Programmer II	0.0%
21-2050	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	98,031		Micro/Network Spec I	0.0%

**Deleted in FY2018 Management Plan**

07-1712	FT													0	12.0	0		Analyst/Programmer V	
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Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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**Labor & Workforce**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Data Processing (334)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$3,708,405	\$2,816,049	
FT: 26	2	Minus budgeted vacancy rate**:	(\$99,467) 2.7%	(\$112,549) 4.0%	
PT: 1	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,608,938	\$2,703,500	(\$905,438)

**On average, this component must maintain 8.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2017	12/15/2017						

**Deleted in FY2018 Management Plan**

07-4513	FT	<input type="checkbox"/>	0	12.0	0	Micro/Network Spec I										
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## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Labor Market Information (336)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$3,637,404	\$3,546,433	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$59,504) 1.6%	(\$106,433) 3.0%	
FT: 32 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,577,900	\$3,440,000	(\$137,900)
NP: 1 0				

**On average, this component must maintain 6.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
07-?006	NP	No Payroll Data or Seasonal^										0	4.0	14,750		College Intern IV	0.0%
07-1210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,189		Research Analyst III	50.0%
07-1701	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,787		Chf Labor Res & Analysis	33.0%
07-1702	FT	✓									1	12.0	65,414		Statistical Clerk	90.0%	
07-1703	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,532		Administrative Assistant II	33.0%	
07-1704	FT	✓			✓	✓	✓	✓	✓	✓	9	12.0	129,910		Economist IV	0.0%	
07-1705	FT	✓	✓	✓	✓						4	12.0	97,981		Economist II	25.0%	
07-1706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,338		Research Analyst I	0.0%	
07-1709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,724		Research Analyst III	0.0%	
07-1716	FT	✓	✓	✓	✓	✓					6	12.0	97,981		Economist II	0.0%	
07-1717	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,357		State Demographer	95.0%	
07-1720	FT		✓	✓	✓	✓	✓	✓	✓		7	12.0	72,229		Statistical Technician I	0.0%	
07-1722	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,158		Economist III	0.0%	
07-1723	FT	✓	✓	✓	✓	✓			✓	✓	10	12.0	97,981		Research Analyst III	0.0%	
07-1725	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,439		Research Analyst II	25.0%	
07-1728	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,327		Research Analyst III	0.0%	
07-1729	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,437		Demographer	95.0%	
07-1730	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,881		Economist II	0.0%	
07-1731	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,960		Publications Spec III	0.0%	
07-1737	FT	✓	✓	✓	✓	✓	✓	✓			8	12.0	79,901		Research Analyst I	0.0%	
07-1738	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,611		Research Analyst III	0.0%	
07-1739	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,861		Research Analyst II	0.0%	
07-5221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,291		Economist II	0.0%	
07-5258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,423		Economist IV	0.0%	
07-5305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,023		Economist III	0.0%	
07-5382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,439		Publications Spec II	0.0%	
07-5384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,785		Statistical Technician I	35.0%	
07-5458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,395		Economist III	0.0%	
07-5460	FT									✓	2	12.0	87,271		Research Analyst II	0.0%	

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Labor Market Information (336)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan				Change
Budgeted	Deleted			
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$3,637,404	\$3,546,433	
Minus budgeted vacancy rate**:		(\$59,504) 1.6%	(\$106,433) 3.0%	
Personal Services lump sum and boards budgeted amount:		\$0	\$0	
Budget Request (Line 1000 Authority):		\$3,577,900	\$3,440,000	(\$137,900)

**On average, this component must maintain 6.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
<del>07-5500</del> <sup>Δ</sup>	FT	<input type="checkbox"/>	0	12.0	115,576		<del>Economist III</del>	0.0%											
07-5544	FT	<input checked="" type="checkbox"/>	10	12.0	129,448		Economist III	0.0%											
07-5545	FT	<input checked="" type="checkbox"/>	12	12.0	159,495		Economist III	75.0%											
07-5705	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	78,510		Statistical Technician I	90.0%						

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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## Personal Services Filled vs Vacant (1734)

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Scenario: FY2018 Management Plan (14331)

RDU Name: Workers' Compensation (112)

Component: Workers' Compensation (344)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,403,823	\$4,516,583	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$87,976) 2.0%	(\$182,735) 4.0%	
FT: 44 3	Personal Services lump sum and boards budgeted amount:	\$53,252	\$53,252	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,369,099	\$4,387,100	\$18,001
NP: 0 0				

**On average, this component must maintain 10.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	55,292	**	Program Coordinator I	0.0%
07-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,730	**	Division Director	0.0%
07-3003	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	59,990		Office Assistant I	0.0%
07-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,513		Worker Comp Technician	0.0%
07-3005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	156,226		Chf of Workers Comp Adjud	0.0%
07-3007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,226		Worker Comp Off II	0.0%
07-3009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,278		Worker Comp Off II	0.0%
07-3010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,616		Office Assistant I	0.0%
07-3011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,969		Office Assistant I	0.0%
07-3012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,827		Worker Comp Off II	0.0%
07-3013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,759		Workers Comp Hearing Off II	0.0%
07-3014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,114		Office Assistant II	0.0%
07-3024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,719		Worker Comp Off II	0.0%
07-3025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,405		Worker Comp Technician	0.0%
07-3026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,768	**	Administrative Officer II	0.0%
07-3027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,797		Worker Comp Off II	0.0%
07-3030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,988		Worker Comp Technician	0.0%
07-3031	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	83,922		Worker Comp Off I	0.0%
07-3032	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	59,834		Office Assistant I	0.0%
07-3036	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	64,723		Office Assistant II	0.0%
07-3037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,988		Office Assistant II	0.0%
07-3040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,474		Worker Comp Off II	0.0%
07-3042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,633		Workers Comp Hearing Off I	0.0%
07-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,913		Workers Comp Hearing Off II	0.0%
07-3044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,328		Workers Comp Hearing Off II	0.0%
07-3046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	53,682	*	Worker Comp Off I	0.0%
07-3047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,843		Reemployment Benefits Adm	0.0%
07-3051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,821		Workers Comp Hearing Off II	0.0%
07-3052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,567		Office Assistant I	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Workers' Compensation (112)

**Component:** Workers' Compensation (344)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,403,823	\$4,516,583	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$87,976) 2.0%	(\$182,735) 4.0%	
FT: 44 3	Personal Services lump sum and boards budgeted amount:	\$53,252	\$53,252	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,369,099	\$4,387,100	\$18,001
NP: 0 0				

**On average, this component must maintain 10.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-3055	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	36,184	*	Worker Comp Technician	0.0%
07-3056	FT	<input checked="" type="checkbox"/>	12	12.0	92,854		Worker Comp Off I	0.0%											
07-3058	FT	<input checked="" type="checkbox"/>	12	12.0	100,622		Worker Comp Off II	0.0%											
07-3059	FT	<input checked="" type="checkbox"/>	12	12.0	145,966		Workers Comp Hearing Off II	0.0%											
07-3060	FT	<input checked="" type="checkbox"/>	12	12.0	150,156		Workers Comp Hearing Off II	0.0%											
07-3061	FT	<input checked="" type="checkbox"/>	12	12.0	120,606		Workers Comp Hearing Off I	0.0%											
07-3062	FT	<input checked="" type="checkbox"/>	12	12.0	65,770		Office Assistant I	0.0%											
07-3063	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	71,444		Worker Comp Technician	0.0%									
07-3064	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	71,562		Investigator I	0.0%
07-3068	FT	<input checked="" type="checkbox"/>	12	12.0	107,598		Investigator III	0.0%											
07-3069	FT	<input checked="" type="checkbox"/>	12	12.0	114,321		Investigator III	0.0%											
07-3070	FT	<input checked="" type="checkbox"/>	12	12.0	120,898		Investigator III	0.0%											
07-3071	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	57,736		Office Assistant I	0.0%					
07-3072	FT	<input checked="" type="checkbox"/>	12	12.0	115,356		Investigator III	0.0%											
07-4557	FT	<input checked="" type="checkbox"/>	12	12.0	129,691		Investigator IV	0.0%											
07-5527	FT	<input checked="" type="checkbox"/>	12	12.0	53,883	**	Project Assistant	0.0%											
07-7005	FT	<input checked="" type="checkbox"/>	12	12.0	60,231		Office Assistant I	0.0%											
<b>Deleted in FY2018 Management Plan</b>																			
07-3023	FT	<input type="checkbox"/>	0	12.0	0	**	Administrative Assistant II												
07-3033	FT	<input type="checkbox"/>	0	12.0	0	**	Office Assistant I												
07-3038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	0		Office Assistant I	

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Workers' Compensation (112)

**Component:** Workers' Compensation Appeals Commission (2816)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted			\$241,569	\$249,442	
FT: 2	0		Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$7,368) 3.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$34,426	\$34,426	
NP: 0	0		Budget Request (Line 1000 Authority):	\$275,995	\$276,500	\$505

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-3067	FT	<input checked="" type="checkbox"/>	12	12.0	80,913		Law Office Assistant II	0.0%											
07-X001	FT	<input checked="" type="checkbox"/>	12	12.0	160,656		Chair, Wkrs Comp Appeals Comm	0.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Workers' Compensation (112)

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$89,688	\$92,570	
FT: 1	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$2,370) 2.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$89,688	\$90,200	\$512

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
21-3047	FT	<input checked="" type="checkbox"/>	12	12.0	89,688		Loan/Collection Off I	0.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Workers' Compensation (112)

**Component:** Second Injury Fund (2342)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$196,537	\$200,118	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$3,018) 1.5%	
FT: 2 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$196,537	\$197,100	\$563
NP: 0 0				

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1026	FT	<input checked="" type="checkbox"/>	12	12.0	35,185	*	Program Coordinator I	0.0%											
07-3001	FT	<input checked="" type="checkbox"/>	12	12.0	28,877	*	Division Director	0.0%											
07-3026	FT	<input checked="" type="checkbox"/>	12	12.0	23,365	*	Administrative Officer II	0.0%											
07-3046	FT	<input checked="" type="checkbox"/>	12	12.0	53,682	**	Worker Comp Off I	0.0%											
07-3055	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	36,184	**	Worker Comp Technician	0.0%
07-5527	FT	<input checked="" type="checkbox"/>	12	12.0	19,244	*	Project Assistant	0.0%											
<b>Deleted in FY2018 Management Plan</b>																			
07-3023	FT	<input type="checkbox"/>	0	12.0	0	*	Administrative Assistant II												
07-3033	FT	<input type="checkbox"/>	0	12.0	0	*	Office Assistant I												

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Workers' Compensation (112)

**Component:** Fishermen's Fund (343)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$231,883	\$238,473	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$5,473) 2.3%	
FT: 2 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$231,883	\$233,000	\$1,117
NP: 0 0				

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1026	FT	<input checked="" type="checkbox"/>	12	12.0	30,159	*	Program Coordinator I	0.0%											
07-1027	FT	<input checked="" type="checkbox"/>	12	12.0	75,398		Worker Comp Technician	0.0%											
07-3001	FT	<input checked="" type="checkbox"/>	12	12.0	21,659	*	Division Director	0.0%											
07-3026	FT	<input checked="" type="checkbox"/>	12	12.0	14,019	*	Administrative Officer II	0.0%											
07-3028	FT	<input type="checkbox"/>	0	12.0	71,404		Worker Comp Technician	0.0%											
07-5527	FT	<input checked="" type="checkbox"/>	12	12.0	19,244	*	Project Assistant	0.0%											
<b>Deleted in FY2018 Management Plan</b>																			
07-3023	FT	<input type="checkbox"/>	0	12.0	0	*	Administrative Assistant II												

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Labor Standards and Safety (113)

**Component:** Wage and Hour Administration (345)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$2,027,069	\$2,036,131	Change
Budgeted Deleted		(\$35,572) 1.8%	(\$61,131) 3.0%	
	Minus budgeted vacancy rate**:			
FT: 21 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0				
NP: 0 0	Budget Request (Line 1000 Authority):	\$1,991,497	\$1,975,000	(\$16,497)

**On average, this component must maintain 4.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,045		Wage Hour Invest I	61.0%
07-1503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,476		Wage Hour Invest III	100.0%
07-2014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	23,906	*	Administrative Assistant I	100.0%
07-2016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	25,939	*	Regulations Spec II	100.0%
07-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	28,971	*	Administrative Officer II	100.0%
07-2071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,717		Wage-Hour Technician	61.0%
07-2074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,918		Wage Hour Invest I	71.0%
07-2081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,489		Wage Hour Invest I	71.0%
07-2084	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	83,922		Wage Hour Invest I	71.0%
07-4002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,888		Wage Hour Invest II	71.0%
07-4003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,045		Wage Hour Invest I	61.0%
07-4004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,132		Office Assistant IV	70.0%
07-4005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,923		Wage Hour Invest II	61.0%
07-4007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,212		Office Assistant II	61.0%
07-4010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,885		Office Assistant II	61.0%
07-4012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,106		Wage Hour Invest I	61.0%
07-4013	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	83,922		Wage Hour Invest I	61.0%
07-4014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	40,609	*	Division Director	100.0%
07-4022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,106		Wage Hour Invest I	70.0%
07-4027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,229		Wage Hour Invest I	70.0%
07-4034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,279		Office Assistant II	61.0%
07-4514	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	72,160		Wage-Hour Technician	70.0%
07-4529	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	83,922		Wage Hour Invest I	70.0%
07-4540	FT	□	✓	✓	✓	□	□	□	□	□	□	□	□	3	12.0	87,271		Wage Hour Invest I	71.0%
07-4549	FT	□	□	□	□	□	□	□	□	□	□	□	□	1	12.0	68,997		Wage-Hour Technician	68.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.



## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Labor Standards and Safety (113)

**Component:** Occupational Safety and Health (970)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$3,834,008	\$3,933,985	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$103,859) 2.7%	(\$196,837) 5.0%	
FT: 38 0	Personal Services lump sum and boards budgeted amount:	\$1,452	\$1,452	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,731,601	\$3,738,600	\$6,999
NP: 0 0				

**On average, this component must maintain 12.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,057		Dol Safety Liaison	0.0%
07-1726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,972		SIC Occ Safety and Compl	0.0%
07-2004	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	180,808		Chief, OSH	0.0%
07-2006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,453		Industrial Hygienist	16.0%
07-2010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,951		SIC Occ Safety and Compl	0.0%
07-2014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	47,812	**	Administrative Assistant I	0.0%
07-2016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	51,878	**	Regulations Spec II	0.0%
07-2017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,176		Office Assistant II	0.0%
07-2018	FT	✓	✓	✓	✓	□	□	□	□	□	✓	✓	✓	7	12.0	63,100		Office Assistant II	0.0%
07-2020	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	117,740		Asst Chf, OSH	16.0%
07-2021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,480		SIC Occ Safety and Compl	16.0%
07-2023	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	✓	✓	8	12.0	94,703		SIC Occ Safety and Compl	0.0%
07-2024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,008		SIC Occ Safety and Compl	16.0%
07-2025	FT	✓	□	□	□	✓	✓	✓	✓	✓	□	□	✓	7	12.0	101,846		SIC Occ Safety and Compl	0.0%
07-2030	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	97,609		SIC Occ Safety and Compl	16.0%
07-2031	FT	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	□	7	12.0	99,615		Industrial Hygienist	16.0%
07-2034	FT	✓	✓	✓	✓	✓	✓	□	□	□	✓	✓	✓	10	12.0	94,703		SIC Occ Safety and Compl	16.0%
07-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	57,942	**	Administrative Officer II	0.0%
07-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,563		Industrial Hygienist	0.0%
07-2048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,760		Office Assistant II	0.0%
07-2050	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	6	12.0	127,801		SIC Occ Safety and Compl	0.0%
07-2052	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	96,073		SIC Occ Safety and Compl	16.0%
07-2055	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	83,922		Micro/Network Tech II	0.0%
07-2058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,350		Industrial Hygienist	16.0%
07-2059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,023		Industrial Hygienist	0.0%
07-2061	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	7	12.0	112,611		SIC Occ Safety and Compl	16.0%
07-2062	FT	✓	□	□	□	✓	✓	✓	✓	□	□	□	□	5	12.0	106,848		Industrial Hygienist	0.0%
07-2065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,109		SIC Occ Safety and Compl	0.0%
07-2066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,544		Industrial Hygienist	16.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Labor Standards and Safety (113)

**Component:** Occupational Safety and Health (970)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$3,834,008	\$3,933,985	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$103,859) 2.7%	(\$196,837) 5.0%	
FT: 38 0	Personal Services lump sum and boards budgeted amount:	\$1,452	\$1,452	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,731,601	\$3,738,600	\$6,999
NP: 0 0				

**On average, this component must maintain 12.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-2067	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	100,952		Industrial Hygienist	16.0%				
07-2068	FT	<input checked="" type="checkbox"/>	12	12.0	103,133		Project Assistant	0.0%											
07-2075	FT	<input checked="" type="checkbox"/>	12	12.0	102,030		SIC Occ Safety and Compl	0.0%											
07-2083	FT	<input checked="" type="checkbox"/>	12	12.0	132,128		Training Specialist II	0.0%											
07-4014	FT	<input checked="" type="checkbox"/>	12	12.0	81,218	**	Division Director	0.0%											
07-4532	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	117,437		Asst Chf, OSH	0.0%
07-4533	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	77,497		Office Assistant IV	0.0%								
07-4542	FT	<input checked="" type="checkbox"/>	12	12.0	116,968		SIC Electrical Inspector	0.0%											
07-5892	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	101,188		SIC Occ Safety and Compl	0.0%				

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Employment and Training Services Administration (3116)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$963,425	\$987,062	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$21,553) 2.2%	
FT: 8 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$963,425	\$965,509	\$2,084
NP: 0 0				

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
01-332X	FT	<input checked="" type="checkbox"/>	12	12.0	192,679		Division Director	0.0%											
07-5044	FT	<input checked="" type="checkbox"/>	12	12.0	92,254		Administrative Assistant II	0.0%											
07-5172	FT	<input checked="" type="checkbox"/>	12	12.0	148,706		Admin Operations Mgr II	0.0%											
07-5311	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	78,684		Accounting Tech II	0.0%
07-5750	FT	<input checked="" type="checkbox"/>	12	12.0	103,757		Accounting Tech III	0.0%											
07-5958	FT	<input checked="" type="checkbox"/>	12	12.0	105,567		Accounting Technician IV	0.0%											
21-2018	FT	<input checked="" type="checkbox"/>	12	12.0	129,819		Administrative Officer II	0.0%											
21-3027	FT	<input checked="" type="checkbox"/>	12	12.0	111,959		Administrative Officer I	0.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$9,641,062	\$9,860,791	Change
Budgeted Deleted		(\$346,242) 3.6%	(\$527,691) 5.4%	
FT: 98 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$9,294,820	\$9,333,100	\$38,280
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 42.2 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-1038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,602		Employ Serv Tech I	0.0%
07-5115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,949		Employ Servs Mgr I	0.0%
07-5132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,436		Employ Serv Tech III	0.0%
07-5134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,010		Employ Serv Tech I	0.0%
07-5135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,569		Admin Asst III	0.0%
07-5143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,385		Employ Servs Mgr I	0.0%
07-5147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,966		Employ Servs Mgr III	0.0%
07-5167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,463		Employ Serv Tech II	0.0%
07-5177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,210		Employ Servs Mgr II	0.0%
07-5182	FT	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	124,620		Employ Servs Mgr I	0.0%
07-5195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,077		Employ Counsl I	0.0%
07-5211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,009		Employ Serv Tech I	0.0%
07-5214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,010		Employ Serv Tech I	0.0%
07-5239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,873		Employ Serv Tech I	0.0%
07-5243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,772		Employ Serv Tech I	0.0%
07-5272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,979		Program Coordinator I	0.0%
07-5275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,419		Employ Servs Mgr I	0.0%
07-5315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,422		Administrative Assistant II	0.0%
07-5345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,229		Employ Serv Tech I	0.0%
07-5347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,480		Employ Serv Tech I	0.0%
07-5411	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	75,234		Employ Serv Tech I	0.0%
07-5438	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	75,234		Employ Serv Tech I	0.0%
07-5448	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,460		Employ Serv Tech III	0.0%
07-5450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,474		Employ Serv Tech I	0.0%
07-5453	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,794		Employ Serv Tech I	0.0%
07-5521	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	75,649		Employ Serv Tech I	0.0%
07-5522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,640		Employ Serv Tech II	0.0%
07-5526	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	115,576		Employ Servs Mgr III	0.0%
07-5597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,599		Employ Servs Mgr II	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$9,641,062	\$9,860,791	Change
Budgeted Deleted		(\$346,242) 3.6%	(\$527,691) 5.4%	
FT: 98 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$9,294,820	\$9,333,100	\$38,280
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 42.2 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-5637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	91,671		Employ Serv Tech I	0.0%
07-5640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,254		Employ Serv Tech I	0.0%
07-5661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,293		Employ Serv Tech I	0.0%
07-5662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,097		Asst Dir Employment Security	0.0%
07-5693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,655		Employ Serv Tech II	0.0%
07-5699	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,726		Employ Serv Tech I	0.0%
07-5703	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	75,234		Employ Serv Tech I	0.0%
07-5706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,633		Employ Serv Tech II	0.0%
07-5708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,981		Employ Serv Tech I	0.0%
07-5726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,018		Employ Serv Tech I	0.0%
07-5752	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	75,234		Employ Serv Tech I	0.0%
07-5765	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,258		Employ Counsl II	0.0%
07-5778	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,507		Employ Serv Tech II	0.0%
07-5788	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,542		Employ Serv Tech III	0.0%
07-5792	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,583		Employ Counsl II	0.0%
07-5794	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,671		Employ Serv Tech I	0.0%
07-5797	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,220		Employ Serv Tech I	0.0%
07-5805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,998		Employ Servs Mgr I	0.0%
07-5814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,262		Employ Serv Tech II	0.0%
07-5815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,954		Employ Serv Tech II	0.0%
07-5831	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,976		Employ Serv Tech I	0.0%
07-5864	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,802		Employ Serv Tech II	0.0%
07-5866	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,588		Employ Servs Mgr I	0.0%
07-5870	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,478		Employ Serv Tech I	0.0%
07-5873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,814		Employ Serv Tech I	0.0%
07-5897	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,335		Employ Serv Tech I	0.0%
07-5906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,916		Employ Counsl I	0.0%
07-5907	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,421		Employ Counsl I	0.0%
07-5909	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,262		Employ Counsl I	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$9,641,062	\$9,860,791	Change
Budgeted Deleted		(\$346,242) 3.6%	(\$527,691) 5.4%	
FT: 98 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$9,294,820	\$9,333,100	\$38,280
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 42.2 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-5912	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	82,119		Employ Serv Tech I	0.0%
07-5914	FT	<input checked="" type="checkbox"/>	12	12.0	113,230		Employ Serv Tech I	0.0%											
07-5916	FT	<input checked="" type="checkbox"/>	12	12.0	117,192		Employ Servs Mgr III	0.0%											
07-5925	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	153,418		Employ Servs Mgr III	0.0%
07-5926	FT	<input checked="" type="checkbox"/>	12	12.0	97,010		Employ Serv Tech I	0.0%											
07-5946	FT	<input checked="" type="checkbox"/>	12	12.0	81,592		Employ Serv Tech II	0.0%											
07-5947	FT	<input checked="" type="checkbox"/>	12	12.0	81,883		Employ Serv Tech II	0.0%											
07-5954	FT	<input checked="" type="checkbox"/>	12	12.0	95,408		Employ Serv Tech I	0.0%											
07-5956	FT	<input checked="" type="checkbox"/>	12	12.0	110,311		Employ Serv Tech II	0.0%											
07-5964	FT	<input checked="" type="checkbox"/>	12	12.0	109,629		Employ Serv Tech II	0.0%											
07-5987	FT	<input checked="" type="checkbox"/>	12	12.0	111,743		Employ Serv Tech II	0.0%											
07-5989	FT	<input checked="" type="checkbox"/>	12	12.0	95,186		Employ Serv Tech III	0.0%											
07-6005	FT	<input checked="" type="checkbox"/>	12	12.0	102,592		Employ Serv Tech II	0.0%											
07-6006	FT	<input checked="" type="checkbox"/>	12	12.0	94,772		Employ Serv Tech II	0.0%											
07-6007	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	75,234		Employ Serv Tech I	0.0%					
07-6008	FT	<input checked="" type="checkbox"/>	12	12.0	116,887		Employ Servs Mgr I	0.0%											
07-6009	FT	<input checked="" type="checkbox"/>	12	12.0	99,781		Employ Serv Tech II	0.0%											
07-6010	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	75,234		Employ Serv Tech I	0.0%						
07-6011	FT	<input checked="" type="checkbox"/>	12	12.0	97,269		Employ Serv Tech II	0.0%											
07-6012	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	88,914		Employ Serv Tech III	0.0%							
07-6028	FT	<input checked="" type="checkbox"/>	11	12.0	94,114		Employ Serv Tech II	0.0%											
07-6033	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	79,262		Employ Serv Tech II	0.0%						
07-6035	FT	<input checked="" type="checkbox"/>	12	12.0	96,428		Employ Serv Tech II	0.0%											
21-3028	FT	<input checked="" type="checkbox"/>	12	12.0	80,621		Employ Serv Tech II	0.0%											
21-3029	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	89,289		Employ Serv Tech I	0.0%
21-3035	FT	<input checked="" type="checkbox"/>	12	12.0	110,800		Employ Servs Mgr I	0.0%											
21-3039	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	78,522		Employ Serv Tech I	0.0%				
21-3043	FT	<input type="checkbox"/>	0	12.0	83,922		Employ Servs Mgr I	0.0%											
21-3052	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	79,008		Employ Serv Tech I	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,641,062	\$9,860,791	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$346,242) 3.6%	(\$527,691) 5.4%	
FT: 98 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$9,294,820	\$9,333,100	\$38,280
NP: 0 0				

**On average, this component must maintain 42.2 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																		
21-3055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	76,981		Employ Serv Tech I	0.0%
21-3071	FT	<input checked="" type="checkbox"/>	12	12.0	106,280		Employ Serv Tech II	0.0%												
21-3082	FT	<input checked="" type="checkbox"/>	12	12.0	162,012		Employ Servs Mgr I	0.0%												
21-3085	FT	<input checked="" type="checkbox"/>	12	12.0	116,887		Employ Serv Tech III	0.0%												
21-3103	FT	<input checked="" type="checkbox"/>	12	12.0	100,468		Employ Serv Tech II	0.0%												
21-3113	FT	<input checked="" type="checkbox"/>	12	12.0	143,876		Employ Servs Mgr III	0.0%												
21-3115	FT	<input checked="" type="checkbox"/>	12	12.0	93,920		Administrative Assistant II	0.0%												
21-3116	FT	<input checked="" type="checkbox"/>	12	12.0	110,577		Employ Serv Tech III	0.0%												
21-3117	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	78,009		Employ Serv Tech I	0.0%									
21-3119	FT	<input checked="" type="checkbox"/>	12	12.0	114,494		Employ Serv Tech III	0.0%												
21-3120	FT	<input checked="" type="checkbox"/>	12	12.0	89,665		Employ Serv Tech II	0.0%												

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Development (3117)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$3,758,804	\$3,816,988	Change
Budgeted Deleted				
FT: 30 0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$95,388) 2.5%	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5 0	Budget Request (Line 1000 Authority):	\$3,758,804	\$3,721,600	(\$37,204)

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
02-1514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,356		Program Coordinator II	0.0%
05-1615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,341		Education Specialist II	50.0%
07-5105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	167,719		Asst Dir Employ Security	0.0%
07-5123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,147		Employ Sec Analyst III	0.0%
07-5355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,268		Employ/Unemploy Ins Tech Mgr	0.0%
07-5422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,154		Grants Administrator II	0.0%
07-5479	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	78,162		Employ Serv Tech I	0.0%
07-5481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	115,576		Program Coordinator II	5.0%
07-5517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,359		Education Specialist II	0.0%
07-5583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,640		Employ Sec Analyst III	0.0%
07-5600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,365		Employ Sec Analyst III	0.0%
07-5648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,284		Employ Sec Analyst I	0.0%
07-5655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,981		Program Coordinator I	0.0%
07-5742	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,116		Employ Sec Analyst I	0.0%
07-5928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,592		Employ Sec Analyst III	0.0%
07-5953	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,271		Education Assoc I	75.0%
07-5957	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,474		Program Coordinator I	15.0%
07-5960	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	116,715		Employ Sec Analyst II	5.0%
07-5990	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,637		Employ Sec Analyst III	0.0%
07-5997	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,414		Office Assistant II	0.0%
07-5998	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,436		Training Specialist II	0.0%
07-X090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,335		Apprent Coord	0.0%
07-X091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,898		Wrkfrc Dev Coord	0.0%
07-X092	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	34,913		DEI Worker	0.0%
07-X093	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	35,961		DEI Worker	0.0%
07-X094	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	36,664		DEI Worker	0.0%
07-X095	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	34,913		DEI Worker	0.0%
07-X096	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	34,913		DEI Worker	0.0%
21-3040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,508		Research Analyst III	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Development (3117)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$3,758,804	\$3,816,988	Change
FY2018 Management Plan					
Budgeted	Deleted				
		Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$95,388) 2.5%	
		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
		Budget Request (Line 1000 Authority):	\$3,758,804	\$3,721,600	(\$37,204)
FT:	30      0				
PT:	0      0				
NP:	5      0				

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
21-3042	FT	<input checked="" type="checkbox"/>	12	12.0	128,359		Grants Administrator III	10.0%											
21-3050	FT	<input checked="" type="checkbox"/>	12	12.0	128,066		Program Coordinator II	5.0%											
21-3086	FT	<input checked="" type="checkbox"/>	12	12.0	102,550		Research Analyst II	5.0%											
21-3092	FT	<input checked="" type="checkbox"/>	12	12.0	108,966		Grants Administrator II	0.0%											
21-3101	FT	<input checked="" type="checkbox"/>	12	12.0	111,474		Program Coordinator I	0.0%											
21-3106	FT	<input checked="" type="checkbox"/>	12	12.0	105,277		Grants Administrator II	0.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$18,145,525	\$18,340,119	Change
Budgeted Deleted		(\$273,125) 1.5%	(\$695,619) 3.8%	
FT: 154 2	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 34 4	Personal Services lump sum and boards budgeted amount:	\$17,872,400	\$17,644,500	(\$227,900)
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 27.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-4100	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	83,922		Investigator II	0.0%							
07-4101	FT	<input checked="" type="checkbox"/>	12	12.0	108,137		Investigator II	0.0%											
07-4103	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	60,198		Office Assistant I	0.0%
07-4515	FT	<input checked="" type="checkbox"/>	12	12.0	100,741		Investigator II	0.0%											
07-4516	FT	<input checked="" type="checkbox"/>	12	12.0	127,045		Investigator II	0.0%											
07-5005	FT	<input checked="" type="checkbox"/>	12	12.0	169,421		Supvr, Unempl Ins Tax	0.0%											
07-5006	FT	<input checked="" type="checkbox"/>	12	12.0	109,384		Admin Asst III	0.0%											
07-5007	PT	No Payroll Data or Seasonal^^												12	11.0	72,780		Unemploy Ins Tech I	0.0%
07-5008	FT	<input checked="" type="checkbox"/>	12	12.0	109,429		Unemploy Ins Tech III	0.0%											
07-5011	FT	<input checked="" type="checkbox"/>	12	12.0	88,150		Accounting Tech II	0.0%											
07-5012	FT	<input checked="" type="checkbox"/>	12	12.0	103,227		Accounting Tech III	0.0%											
07-5014	PT	No Payroll Data or Seasonal^^												8	11.0	72,780		Unemploy Ins Tech I	0.0%
07-5017	FT	<input checked="" type="checkbox"/>	12	12.0	108,340		Accounting Tech III	0.0%											
07-5018	FT	<input checked="" type="checkbox"/>	12	12.0	157,464		Spvr Audit Operations	0.0%											
07-5022	FT	<input checked="" type="checkbox"/>	12	12.0	129,143		Accounting Technician IV	0.0%											
07-5026	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	126,602		Field Auditor II	0.0%						
07-5027	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	84,445		Field Auditor I	0.0%
07-5028	FT	<input checked="" type="checkbox"/>	12	12.0	91,708		Field Auditor I	0.0%											
07-5035	FT	<input checked="" type="checkbox"/>	12	12.0	67,307		Office Assistant II	0.0%											
07-5037	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	78,424		Unemploy Ins Tech I	0.0%
07-5038	PT	No Payroll Data or Seasonal^^												0	11.0	84,566		Appeals Officer I	0.0%
07-5039	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	123,300		Employ Sec Analyst II	0.0%
07-5042	FT	<input checked="" type="checkbox"/>	12	12.0	130,834		Investigator III	0.0%											
07-5045	FT	<input checked="" type="checkbox"/>	12	12.0	82,996		Accounting Tech II	0.0%											
07-5046	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	72,435		Accounting Tech I	0.0%										
07-5051	PT	No Payroll Data or Seasonal^^												12	11.0	69,794		Unemploy Ins Tech I	0.0%
07-5055	FT	<input checked="" type="checkbox"/>	12	12.0	134,656		Accounting Technician IV	0.0%											
07-5059	PT	No Payroll Data or Seasonal^^												2	11.0	71,649		Unemploy Ins Tech I	0.0%
07-5060	FT	<input checked="" type="checkbox"/>	12	12.0	109,795		Unemploy Ins Tech III	0.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$18,145,525	\$18,340,119	Change
Budgeted Deleted		(\$273,125) 1.5%	(\$695,619) 3.8%	
FT: 154 2	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 34 4	Personal Services lump sum and boards budgeted amount:	\$17,872,400	\$17,644,500	(\$227,900)
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 27.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-5114	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,630		Unemploy Ins Clm Ctr Mgr II	0.0%
07-5117	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,636		Unemploy Ins Tech II	0.0%
07-5121	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,246		Unemploy Ins Tech II	0.0%
07-5124	PT	No Payroll Data or Seasonal <sup>^</sup>												1	11.0	70,566		Unemploy Ins Tech I	0.0%
07-5125	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,444		Unemploy Ins Tech I	0.0%
07-5128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,740		Administrative Assistant II	0.0%
07-5138	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	78,162		Unemploy Ins Tech I	0.0%
07-5141	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,786		Unemploy Ins Tech I	0.0%
07-5145	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,597		Unemploy Ins Tech II	0.0%
07-5150	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,561		Investigator II	0.0%
07-5159	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,448		Employ Sec Analyst III	0.0%
07-5163	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,643		Unemploy Ins Clm Ctr Mgr I	0.0%
07-5173	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	93,197		Unem Ins Qtl Contl Auditr	0.0%
07-5178	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	95,689		Employ Sec Analyst II	0.0%
07-5189	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,622		Appeals Officer III	0.0%
07-5201	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	71,610		Accounting Tech I	0.0%
07-5210	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,015		Unemploy Ins Tech III	0.0%
07-5215	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	107,908		Unemploy Ins Tech III	0.0%
07-5223	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	78,772		Unemploy Ins Tech I	0.0%
07-5233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,277		Field Auditor II	0.0%
07-5248	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	87,271		Field Auditor I	0.0%
07-5249	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	78,162		Accounting Tech II	0.0%
07-5253	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,493		Employ Sec Analyst II	0.0%
07-5274	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,671		Accounting Tech II	0.0%
07-5284	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	78,162		Unemploy Ins Tech I	0.0%
07-5285	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,457		Unemploy Ins Tech I	0.0%
07-5297	PT	No Payroll Data or Seasonal <sup>^</sup>												2	11.0	68,965		Unemploy Ins Tech I	0.0%
07-5302	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	75,234		Unemploy Ins Tech I	0.0%
07-5313	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,391		Unemploy Ins Tech III	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

# Personal Services Filled vs Vacant (1734)

## Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$18,145,525	\$18,340,119	Change
Budgeted Deleted		(\$273,125) 1.5%	(\$695,619) 3.8%	
FT: 154 2	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 34 4	Personal Services lump sum and boards budgeted amount:	\$17,872,400	\$17,644,500	(\$227,900)
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 27.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-5314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,694		Employ Sec Analyst II	0.0%
07-5317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,408		Unemploy Ins Tech I	0.0%
07-5337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,922		Unemploy Ins Tech I	0.0%
07-5351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,015		Asst Dir Employ Security	0.0%
07-5375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,421		Unemploy Ins Tech III	0.0%
07-5418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,029		Field Auditor I	0.0%
07-5420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,058		Unemploy Ins Tech I	0.0%
07-5449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,954		Employ Sec Analyst III	0.0%
07-5457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,254		Accounting Tech II	0.0%
07-5464	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	83,922		Field Auditor I	0.0%
07-5469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,004		Unemploy Ins Tech III	0.0%
07-5477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	82,385		Unemploy Ins Tech II	0.0%
07-5478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,662		Unemploy Ins Tech I	0.0%
07-5480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	98,581		Employ Sec Analyst II	0.0%
07-5482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,255		Employ/Unemploy Ins Tech Mgr	0.0%
07-5502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,851		Employ/Unemploy Ins Tech Mgr	0.0%
07-5515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,412		Unemploy Ins Tech I	0.0%
07-5519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	75,234		Unemploy Ins Tech I	0.0%
07-5539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	85,928		Field Auditor I	0.0%
07-5540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,187		Field Auditor I	0.0%
07-5543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,408		Unemploy Ins Tech I	0.0%
07-5555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,328		Accounting Tech II	0.0%
07-5557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	88,662		Employ Sec Analyst II	0.0%
07-5560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,331		Publications Spec III	0.0%
07-5561	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,216		Unemploy Ins Tech II	0.0%
07-5562	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	101,854		Unemploy Ins Tech III	0.0%
07-5570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,679		Unem Ins Qtl Contl Audit	0.0%
07-5586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	78,772		Unemploy Ins Tech I	0.0%
07-5589	PT	No Payroll Data or Seasonal^^												7	11.0	94,207		Unemploy Ins Tech I	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$18,145,525	\$18,340,119	Change
Budgeted Deleted		(\$273,125) 1.5%	(\$695,619) 3.8%	
FT: 154 2	Minus budgeted vacancy rate**:			
PT: 34 4	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$17,872,400	\$17,644,500	(\$227,900)

**On average, this component must maintain 27.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-5590	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,042		Accounting Tech II	0.0%
07-5599	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,975		Unemploy Ins Tech I	0.0%
07-5601	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	75,234		Unemploy Ins Tech I	0.0%
07-5603	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,351		Unemploy Ins Tech I	0.0%
07-5606	PT	No Payroll Data or Seasonal <sup>^</sup>												1	11.0	70,566		Unemploy Ins Tech I	0.0%
07-5607	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,662		Unemploy Ins Tech I	0.0%
07-5614	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,228		Unem Ins Qtl Contl Auditr	0.0%
07-5622	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	12.0	82,691		Accounting Tech II	0.0%
07-5624	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	82,385		Administrative Assistant II	0.0%
07-5626	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,504		Unem Ins Qtl Contl Auditr	0.0%
07-5643	PT	No Payroll Data or Seasonal <sup>^</sup>												12	11.0	74,987		Unemploy Ins Tech I	0.0%
07-5654	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	127,647		Employ Sec Analyst III	0.0%
07-5659	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,882		Employ Sec Analyst III	0.0%
07-5660	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,662		Unemploy Ins Tech I	0.0%
07-5665	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	78,162		Unemploy Ins Tech I	0.0%
07-5666	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,254		Unemploy Ins Tech I	0.0%
07-5672	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,997		Unem Quality Contl Supervisor	0.0%
07-5678	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	91,671		Unemploy Ins Tech I	0.0%
07-5680	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,594		Field Auditor I	0.0%
07-5681	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,577		Field Auditor II	0.0%
07-5682	PT	No Payroll Data or Seasonal <sup>^</sup>												3	11.0	71,649		Unemploy Ins Tech I	0.0%
07-5689	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	82,385		Unem Ins Qtl Contl Auditr	0.0%
07-5694	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	115,576		Employ/Unemploy Ins Tech Mgr	0.0%
07-5711	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,020		Unemploy Ins Tech I	0.0%
07-5712	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	82,385		Unemploy Ins Tech II	0.0%
07-5713	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	106,565		Unemploy Ins Tech III	0.0%
07-5714	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,584		Unem Ins Qtl Contl Auditr	0.0%
07-5715	PT	No Payroll Data or Seasonal <sup>^</sup>												10	11.0	71,649		Unemploy Ins Tech I	0.0%
07-5717	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,291		Employ Sec Analyst III	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$18,145,525	\$18,340,119	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$273,125) 1.5%	(\$695,619) 3.8%	
FT: 154 2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 34 4	Budget Request (Line 1000 Authority):	\$17,872,400	\$17,644,500	(\$227,900)
NP: 0 0				

**On average, this component must maintain 27.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																
07-5720	PT	No Payroll Data or Seasonal^										12	11.0	71,649		Unemploy Ins Tech I	0.0%	
07-5721	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,189		Employ Sec Analyst II	0.0%
07-5724	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,571		Employ Sec Analyst III	0.0%	
07-5725	PT	No Payroll Data or Seasonal^										12	11.0	83,656		Unemploy Ins Tech I	0.0%	
07-5727	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,197		Field Auditor I	0.0%	
07-5738	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,383		Unemploy Ins Tech I	0.0%	
07-5739	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,615		Field Auditor I	0.0%	
07-5747	FT	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	92,254		Employ Sec Analyst II	0.0%	
07-5751	PT	No Payroll Data or Seasonal^										4	11.0	71,649		Unemploy Ins Tech I	0.0%	
07-5757	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,613		Unemploy Ins Tech II	0.0%	
07-5763	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,297		Unemploy Ins Tech II	0.0%	
07-5764	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,981		Unemploy Ins Tech I	0.0%	
07-5766	FT	✓	✓	✓	✓	✓	✓	✓	☐	☐	✓	10	12.0	109,774		Employ Sec Analyst III	0.0%	
07-5767	FT	✓	☐	☐	☐	☐	☐	☐	☐	☐	☐	1	12.0	97,981		Employ Sec Analyst III	0.0%	
07-5768	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,773		Appeals Officer II	0.0%	
07-5769	FT	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	122,960		Appeals Officer II	0.0%	
07-5776	PT	No Payroll Data or Seasonal^										4	11.0	68,965		Unemploy Ins Tech I	0.0%	
07-5780	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,647		Investigator II	0.0%	
07-5783	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,255		Unemploy Ins Clm Ctr Mgr II	0.0%	
07-5784	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,660		Accounting Tech II	0.0%	
07-5785	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,662		Unemploy Ins Tech I	0.0%	
07-5787	PT	No Payroll Data or Seasonal^										0	11.0	71,649		Unemploy Ins Tech I	0.0%	
07-5804	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,489		Unemploy Ins Tech I	0.0%	
07-5813	PT	No Payroll Data or Seasonal^										8	11.0	92,218		Unemploy Ins Tech I	0.0%	
07-5816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,503		Employ Sec Analyst II	0.0%	
07-5817	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,015		Unemploy Ins Tech I	0.0%	
07-5820	PT	No Payroll Data or Seasonal^										8	11.0	75,622		Unemploy Ins Tech I	0.0%	
07-5821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,610		Administrative Assistant I	0.0%	
07-5824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,671		Unemploy Ins Tech I	0.0%	

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

Scenario: FY2018 Management Plan (14331)

RDU Name: Employment and Training Services (646)

Component: Unemployment Insurance (2276)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$18,145,525	\$18,340,119	Change
Budgeted Deleted		(\$273,125) 1.5%	(\$695,619) 3.8%	
	Minus budgeted vacancy rate**:			
FT: 154 2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 34 4				
NP: 0 0	Budget Request (Line 1000 Authority):	\$17,872,400	\$17,644,500	(\$227,900)

**On average, this component must maintain 27.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																
07-5832	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	71,610		Accounting Tech I	0.0%
07-5833	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,383		Unemploy Ins Tech I	0.0%
07-5838	PT	No Payroll Data or Seasonal <sup>^</sup>										2	11.0	71,649		Unemploy Ins Tech I	0.0%	
07-5840	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,254		Unemploy Ins Tech I	0.0%
07-5846	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	91,667		Unem Ins Qtl Contl Auditr	0.0%
07-5847	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,274		Accountant III	0.0%
07-5848	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,673		Accountant I	0.0%
07-5850	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,671		Unemploy Ins Tech I	0.0%
07-5854	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	82,691		Unemploy Ins Tech II	0.0%
07-5857	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,745		Unemploy Ins Tech I	0.0%
07-5863	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,671		Unemploy Ins Tech I	0.0%
07-5869	PT	No Payroll Data or Seasonal <sup>^</sup>										8	11.0	84,032		Unemploy Ins Tech I	0.0%	
07-5872	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,408		Unemploy Ins Tech I	0.0%
07-5875	PT	No Payroll Data or Seasonal <sup>^</sup>										7	11.0	71,649		Unemploy Ins Tech I	0.0%	
07-5878	PT	No Payroll Data or Seasonal <sup>^</sup>										12	11.0	83,907		Unemploy Ins Tech I	0.0%	
07-5883	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	78,162		Unemploy Ins Tech I	0.0%
07-5884	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,367		Unemploy Ins Tech I	0.0%
<del>07-5894</del>	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	92,254		<del>Employ Sec Analyst II</del>	0.0%
07-5898	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	78,162		Unemploy Ins Tech I	0.0%
07-5901	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,264		Employ Sec Analyst III	0.0%
07-5917	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,482		Unemploy Ins Tech I	0.0%
07-5918	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	91,472		Unemploy Ins Tech I	0.0%
07-5921	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	100,884		Unemploy Ins Tech II	0.0%
07-5922	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,484		Employ Sec Analyst III	0.0%
07-5923	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,383		Unemploy Ins Tech I	0.0%
07-5924	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,611		Employ Sec Analyst III	0.0%
07-5943	PT	No Payroll Data or Seasonal <sup>^</sup>										12	11.0	84,566		Unemploy Ins Tech I	0.0%	
07-5944	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,552		Unemploy Ins Tech III	0.0%
07-5952	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,015		Unemploy Ins Tech I	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$18,145,525	\$18,340,119	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$273,125) 1.5%	(\$695,619) 3.8%	
FT: 154 2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 34 4	Budget Request (Line 1000 Authority):	\$17,872,400	\$17,644,500	(\$227,900)
NP: 0 0				

**On average, this component must maintain 27.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-5966	FT	<input checked="" type="checkbox"/>	12	12.0	106,214		Unemploy Ins Tech II	0.0%											
07-5967	PT	No Payroll Data or Seasonal^												0	11.0	71,649		Unemploy Ins Tech I	0.0%
07-5986	FT	<input checked="" type="checkbox"/>	12	12.0	104,924		Employ Sec Analyst II	0.0%											
07-6014	PT	No Payroll Data or Seasonal^												12	11.0	81,274		Unemploy Ins Tech I	0.0%
07-6015	PT	No Payroll Data or Seasonal^												8	11.0	68,965		Unemploy Ins Tech I	0.0%
07-6017	PT	No Payroll Data or Seasonal^												12	11.0	68,965		Unemploy Ins Tech I	0.0%
07-6021	PT	No Payroll Data or Seasonal^												12	11.0	78,268		Unemploy Ins Tech I	0.0%
07-6023	PT	No Payroll Data or Seasonal^												0	11.0	71,649		Unemploy Ins Tech I	0.0%
07-6024	PT	No Payroll Data or Seasonal^												8	11.0	73,651		Unemploy Ins Tech I	0.0%
07-6025	PT	No Payroll Data or Seasonal^												12	11.0	71,649		Unemploy Ins Tech I	0.0%
07-6026	PT	No Payroll Data or Seasonal^												0	11.0	71,649		Unemploy Ins Tech I	0.0%
07-6027	PT	No Payroll Data or Seasonal^												2	11.0	71,649		Unemploy Ins Tech I	0.0%
<del>21-3041</del> ^	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	92,254		<del>Employ Sec Analyst II</del>	0.0%
21-3054	FT	<input checked="" type="checkbox"/>	12	12.0	120,480		Employ Sec Analyst II	0.0%											
<b>Deleted in FY2018 Management Plan</b>																			
07-5090	FT	<input type="checkbox"/>	0	12.0	0		Office Assistant I												
07-5542	PT	No Payroll Data or Seasonal^												0	11.0	0		Unemploy Ins Tech I	
07-5737	PT	No Payroll Data or Seasonal^												0	11.0	0		Unemploy Ins Tech I	
07-5841	FT	<input type="checkbox"/>	0	12.0	0		Employ Sec Analyst III												
07-5893	PT	No Payroll Data or Seasonal^												0	11.0	0		Unemploy Ins Tech I	
07-5949	PT	No Payroll Data or Seasonal^												0	11.0	0		Unemploy Ins Tech I	

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Vocational Rehabilitation Administration (202)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$918,760	\$950,781	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%	
FT: 7 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$918,760	\$950,781	\$32,021
NP: 0 0				

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-2001	FT	<input checked="" type="checkbox"/>	12	12.0	192,177		Division Director	0.0%											
05-2003	FT	<input checked="" type="checkbox"/>	12	12.0	143,508		Accounting Technician IV	0.0%											
05-2023	FT	<input checked="" type="checkbox"/>	12	12.0	181,412		Admin Operations Mgr I	0.0%											
05-2042	FT	<input checked="" type="checkbox"/>	12	12.0	97,006		Accounting Tech II	0.0%											
05-2044	FT	<input checked="" type="checkbox"/>	12	12.0	123,130		Administrative Officer I	0.0%											
05-2046	FT	<input checked="" type="checkbox"/>	12	12.0	110,673		Project Assistant	0.0%											
05-7007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	70,854		Accounting Tech I	0.0%
<b>Deleted in FY2018 Management Plan</b>																			
05-2004	FT	<input type="checkbox"/>	0	12.0	0		Office Assistant II												

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.



## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

Scenario: FY2018 Management Plan (14331)

RDU Name: Vocational Rehabilitation (65)

Component: Client Services (1828)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,247,049	\$9,398,818	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$392,850) 4.2%	(\$505,118) 5.4%	
FT: 89 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$8,854,199	\$8,893,700	\$39,501
NP: 0 0				

**On average, this component must maintain 45.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-2049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,009		Voc Rehab Assist III	31.2%
05-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,298		Vocational Rehab Counselor III	31.2%
05-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,604		Vocational Rehab Counselor III	31.2%
05-2053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,445		Voc Rehab Counselor II	31.2%
05-2055	FT	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,262		Voc Rehab Counselor I	31.2%
05-2057	FT	✓	✓	✓	✓	☐	☐	☐	☐	☐	☐	☐	☐	4	12.0	99,615		Vocational Rehab Counselor III	31.2%
05-2058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,030		Voc Rehab Assist III	31.2%
05-2061	FT	✓	✓	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	65,770		Voc Rehab Assist I	31.2%
05-2063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,978		Voc Rehab Assist I	31.2%
05-2064	FT	✓	✓	✓	✓	☐	✓	✓	✓	✓	✓	✓	✓	11	12.0	102,093		Vocational Rehab Counselor III	31.2%
05-2065	FT	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	5	12.0	83,922		Project Assistant	31.2%
05-2066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,132		Voc Rehab Assist II	31.2%
05-2067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,089		Vocational Rehab Counselor III	31.2%
05-2068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,063		Vocational Rehab Counselor III	31.2%
05-2072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,997		Voc Rehab Assist II	31.2%
05-2076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,920		Vocational Rehab Counselor III	31.2%
05-2077	FT	✓	✓	✓	✓	✓	☐	☐	☐	☐	☐	☐	☐	5	12.0	99,615		Vocational Rehab Counselor III	31.2%
05-2078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,262		Voc Rehab Counselor I	31.2%
05-2082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,814		Vocational Rehab Counselor III	31.2%
05-2083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,452		Vocational Rehab Counselor III	31.2%
05-2085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,651		Vocational Rehab Counselor III	31.2%
05-2086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,742		Voc Rehab Assist III	31.2%
05-2087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,960		Vocational Rehab Counselor III	31.2%
05-2088	FT	✓	✓	✓	✓	☐	☐	☐	☐	☐	☐	☐	☐	4	12.0	68,997		Voc Rehab Assist II	31.2%
05-2089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,814		Voc Rehab Counselor II	31.2%
05-2100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,803		Program Coordinator II	31.2%
05-2101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	☐	9	12.0	75,649		Administrative Assistant II	31.2%
05-2103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,744		Training Specialist II	31.2%
05-2104	FT	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	0	12.0	99,615		Vocational Rehab Counselor III	31.2%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

Scenario: FY2018 Management Plan (14331)

RDU Name: Vocational Rehabilitation (65)

Component: Client Services (1828)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,247,049	\$9,398,818	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$392,850) 4.2%	(\$505,118) 5.4%	
FT: 89 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$8,854,199	\$8,893,700	\$39,501
NP: 0 0				

**On average, this component must maintain 45.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-2106	FT	<input checked="" type="checkbox"/>	12	12.0	125,937		Voc Rehab Manager	31.2%											
05-2107	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	88,662		Voc Rehab Counselor II	31.2%				
05-2108	FT	<input checked="" type="checkbox"/>	12	12.0	69,856		Voc Rehab Assist II	31.2%											
05-2110	FT	<input checked="" type="checkbox"/>	12	12.0	114,777		Vocational Rehab Counselor III	31.2%											
05-2111	FT	<input checked="" type="checkbox"/>	12	12.0	83,922		Voc Rehab Assist III	31.2%											
05-2112	FT	<input checked="" type="checkbox"/>	12	12.0	125,565		Vocational Rehab Counselor III	31.2%											
05-2123	FT	<input checked="" type="checkbox"/>	12	12.0	81,762		Voc Rehab Assist II	31.2%											
05-2124	FT	<input checked="" type="checkbox"/>	12	12.0	120,938		Vocational Rehab Counselor III	31.2%											
05-2125	FT	<input checked="" type="checkbox"/>	12	12.0	114,148		Voc Rehab Counselor II	31.2%											
05-2126	FT	<input checked="" type="checkbox"/>	12	12.0	105,728		Project Assistant	31.2%											
05-2127	FT	<input checked="" type="checkbox"/>	12	12.0	91,290		Voc Rehab Assist III	31.2%											
05-2128	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	69,930		Voc Rehab Assist II	31.2%				
05-2129	FT	<input checked="" type="checkbox"/>	12	12.0	122,960		Vocational Rehab Counselor III	31.2%											
05-2130	FT	<input checked="" type="checkbox"/>	12	12.0	77,224		Voc Rehab Assist II	31.2%											
05-2131 <sup>Δ</sup>	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	68,997		<del>Voc Rehab Assist II</del>	31.2%				
05-2135	FT	<input checked="" type="checkbox"/>	12	12.0	132,843		Vocational Rehab Counselor III	31.2%											
05-2136	FT	<input checked="" type="checkbox"/>	12	12.0	127,800		Vocational Rehab Counselor III	31.2%											
05-2137	FT	<input checked="" type="checkbox"/>	12	12.0	73,212		Voc Rehab Assist II	31.2%											
05-2138	FT	<input checked="" type="checkbox"/>	12	12.0	107,301		Voc Rehab Counselor I	31.2%											
05-2139	FT	<input checked="" type="checkbox"/>	12	12.0	89,563		Voc Rehab Counselor I	31.2%											
05-2141	FT	<input checked="" type="checkbox"/>	12	12.0	143,177		Voc Rehab Manager	31.2%											
05-2142	FT	<input checked="" type="checkbox"/>	12	12.0	92,517		Voc Rehab Assist I	31.2%											
05-2143	FT	<input checked="" type="checkbox"/>	12	12.0	108,659		Voc Rehab Counselor II	31.2%											
05-2146	FT	<input checked="" type="checkbox"/>	12	12.0	128,243		Vocational Rehab Counselor III	31.2%											
05-2147	FT	<input checked="" type="checkbox"/>	12	12.0	64,176		Voc Rehab Assist I	31.2%											
05-2205	FT	<input checked="" type="checkbox"/>	12	12.0	66,554		Office Assistant II	31.0%											
07-5970	FT	<input checked="" type="checkbox"/>	12	12.0	122,711	**	Project Assistant	31.0%											
07-7001	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	79,262		Voc Rehab Assist II	31.2%										
07-7002	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	68,997		Voc Rehab Assist II	31.2%						

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

ΔPCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Client Services (1828)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,247,049	\$9,398,818	Change
Budgeted Deleted		(\$392,850) 4.2%	(\$505,118) 5.4%	
	Minus budgeted vacancy rate**:	\$0	\$0	
FT: 89 0	Personal Services lump sum and boards budgeted amount:	\$8,854,199	\$8,893,700	\$39,501
PT: 0 0				
NP: 0 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 45.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-7003	FT	<input checked="" type="checkbox"/>	12	12.0	108,498		American Sign Lang Interpreter	31.2%											
07-7004	FT	<input checked="" type="checkbox"/>	12	12.0	128,458		Program Coordinator II	31.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Disability Determination (206)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$2,671,540	\$2,741,798	Change
Budgeted Deleted		(\$110,640) 4.1%	(\$137,090) 5.0%	
FT: 27 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$2,560,900	\$2,604,708	\$43,808
NP: 1 0	Budget Request (Line 1000 Authority):			

**On average, this component must maintain 13.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-2048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,415		Disability Adjudicator I	0.0%
05-2094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	91,593		Disability Adjud Assoc II	0.0%
05-2096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	83,922		Disability Adjud Assoc II	0.0%
05-2097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,207		Disability Adjudicator II	0.0%
05-2098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,128		Office Assistant II	0.0%
05-2102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,939		Office Assistant II	0.0%
05-2109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	94,114		Disability Adjudicator I	0.0%
05-2116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,502		Disability Adjudicator I	0.0%
05-2117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,826		Office Assistant II	0.0%
05-2118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,813		Disability Adjudicator I	0.0%
05-2119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,796		Disability Adjud Assoc II	0.0%
05-2120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,474		Disability Adjudicator I	0.0%
05-2121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,441		Disability Adjudicator I	0.0%
05-2122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,778		Office Assistant II	0.0%
05-2132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,685		Chf,Disability Determin Svcs	0.0%
05-2133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,634		Disability Hearing Officer	0.0%
05-2134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	98,600		Admin Asst III	0.0%
05-2148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	72,403		Disability Adjud Assoc I	0.0%
05-2149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	83,922		Disability Adjud Assoc II	0.0%
05-2150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,659		Disability Adjud Assoc I	0.0%
05-2151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,826		Office Assistant II	0.0%
05-2152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,615		Disability Adjud Assoc II	0.0%
07-1036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,052		Disability Adjudicator II	0.0%
07-5959	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	64,044		Office Assistant II	0.0%
07-7007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,843		Disability Adjudicator II	0.0%
07-7009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	94,114		Disability Adjudicator I	0.0%
07-7010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	64,705		Office Assistant II	0.0%
07-N14006	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	36,490		Disability Adjud Assoc II	0.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Special Projects (1958)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$18,975	\$19,188	
FT: 0	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$88) 0.5%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$18,975	\$19,100	\$125

**On average, this component must maintain 12 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-2010	FT	<input checked="" type="checkbox"/>	12	12.0	15,829	*	Comm Rehab Prog Spec	0.0%											
07-5970	FT	<input checked="" type="checkbox"/>	12	12.0	3,146	*	Project Assistant	0.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** Alaska Vocational Technical Center (2686)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,334,502	\$7,320,870	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$392,600) 5.4%	(\$368,768) 5.0%	
FT: 57 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 13 0	Budget Request (Line 1000 Authority):	\$6,941,902	\$6,952,102	\$10,200
NP: 3 0				

**On average, this component must maintain 36.6 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-8001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	176,421		Division Director	100.0%
05-8013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	99,297		AVTEC Instructor	100.0%
05-8014	PT	No Payroll Data or Seasonal <sup>^</sup>												12	12.0	91,253		Dormitory Attendant	4.2%
05-8015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,033		AVTEC Instructor	100.0%
<del>05-8017</del>	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,060		Instructors Aide II	100.0%
05-8099	PT	No Payroll Data or Seasonal <sup>^</sup>												12	11.0	70,483		Food Service Journey	0.0%
05-8100	PT	No Payroll Data or Seasonal <sup>^</sup>												12	11.0	54,877		Food Service Sub Journey	0.0%
05-8390	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,633		Education Assoc III	4.2%
05-8395	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,913		Administrative Assistant II	100.0%
05-8396	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	83,922		Accounting Tech III	0.0%
05-8397	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,662		Procurement Spec I	0.0%
05-8436	PT	No Payroll Data or Seasonal <sup>^</sup>												12	10.5	69,364		Recreation Assistant	4.8%
05-8507	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,160		AVTEC Instructor	95.4%
05-8510	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,599		AVTEC Instructor	79.5%
05-8512	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,355		Teacher - AVTEC	94.9%
05-8513	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	161,826		AVTEC Instructor	99.4%
05-8516	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,301		Education Prog Assistant	4.2%
05-8517	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,003		Teacher - AVTEC	80.8%
05-8518	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,235		AVTEC Instructor	96.8%
05-8520	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,394		AVTEC Instructor	100.0%
05-8523	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	111,007		AVTEC Instructor	30.0%
05-8525	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,522		Teacher - AVTEC	93.1%
05-8527	PT	No Payroll Data or Seasonal <sup>^</sup>												12	12.0	114,356		Food Service Foreman	0.0%
05-8529	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,624		Teacher - AVTEC	100.0%
05-8530	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	135,851		AVTEC Instructor	25.4%
05-8531	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,618		AVTEC Instructor	100.0%
05-8536	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,822		AVTEC Instructor	100.0%
05-8537	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,087		Education Assoc III	4.2%
05-8538	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,590		Micro/Network Spec I	100.0%

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \* = split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** Alaska Vocational Technical Center (2686)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$7,334,502	\$7,320,870	Change
Budgeted Deleted		(\$392,600) 5.4%	(\$368,768) 5.0%	
FT: 57 0	Minus budgeted vacancy rate**:			
PT: 13 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 3 0	Budget Request (Line 1000 Authority):	\$6,941,902	\$6,952,102	\$10,200

**On average, this component must maintain 36.6 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
05-8540	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	94,091		AVTEC Instructor	100.0%	
05-8547	FT	<input checked="" type="checkbox"/>	12	12.0	84,293		Accounting Tech I	4.2%											
05-8549	PT	No Payroll Data or Seasonal^												12	11.0	88,059		Food Service Lead	0.0%
05-8551	FT	<input checked="" type="checkbox"/>	12	12.0	88,394		Instructors Aide II	100.0%											
05-8608	PT	No Payroll Data or Seasonal^												12	11.0	87,419		Food Service Journey	0.0%
05-8609	PT	No Payroll Data or Seasonal^												12	11.0	71,122		Dormitory Attendant	4.5%
05-8652	PT	No Payroll Data or Seasonal^												8	12.0	70,951		Dormitory Attendant	4.2%
05-8677	PT	No Payroll Data or Seasonal^												8	11.0	52,298		Food Service Sub Journey	0.0%
05-8689	FT	<input checked="" type="checkbox"/>	12	12.0	71,562		Education Prog Assistant	4.2%											
05-8700	FT	<input checked="" type="checkbox"/>	12	12.0	81,900		Education Prog Assistant	100.0%											
05-8703	FT	<input checked="" type="checkbox"/>	12	12.0	87,581		Education Prog Assistant	100.0%											
05-8706	FT	<input type="checkbox"/>	0	12.0	72,403		Publications Spec I	0.0%											
05-8712	FT	<input checked="" type="checkbox"/>	12	12.0	83,561		Instructors Aide II	100.0%											
05-8715	FT	<input checked="" type="checkbox"/>	12	10.5	75,305		Maritime Instructional Aide	100.0%											
05-8720	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	63,440		Office Assistant II	4.2%	
07-1221	FT	<input type="checkbox"/>	0	12.0	83,922		Accounting Tech III	0.0%											
07-4550	NP	<input checked="" type="checkbox"/>	12	10.0	52,512		Sub Teacher - AVTEC	87.0%											
07-4551	PT	<input checked="" type="checkbox"/>	12	10.0	45,000		Student Worker	75.7%											
07-4555	FT	<input checked="" type="checkbox"/>	12	12.0	149,854		AVTEC Instructor	98.0%											
07-4559	FT	<input checked="" type="checkbox"/>	12	12.0	94,833		AVTEC Instructor	0.0%											
07-4560	FT	<input checked="" type="checkbox"/>	12	12.0	118,075		AVTEC Instructor	100.0%											
07-4563	FT	<input checked="" type="checkbox"/>	12	12.0	125,560		AVTEC Instructor	92.8%											
07-4565	FT	<input checked="" type="checkbox"/>	12	12.0	126,719		AVTEC Instructor	50.0%											
07-4566	FT	<input checked="" type="checkbox"/>	12	12.0	126,521		AVTEC Instructor	100.0%											
07-4567	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	113,685		AVTEC Instructor	100.0%									
07-4568	FT	<input checked="" type="checkbox"/>	12	12.0	101,857		Administrative Officer II	4.2%											
07-4571	PT	No Payroll Data or Seasonal^												11	11.0	44,906		Food Service Sub Journey	0.0%
07-4572	FT	<input checked="" type="checkbox"/>	12	12.0	106,387		AVTEC Instructor	99.5%											
07-4573	FT	<input checked="" type="checkbox"/>	12	12.0	126,416		AVTEC Instructor	98.4%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** Alaska Vocational Technical Center (2686)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$7,334,502	\$7,320,870	
FT: 57	0	Minus budgeted vacancy rate**:	(\$392,600) 5.4%	(\$368,768) 5.0%	
PT: 13	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$6,941,902	\$6,952,102	\$10,200

**On average, this component must maintain 36.6 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
07-4574	PT	No Payroll Data or Seasonal^^												10	11.0	34,963		Food Service Sub Journey	0.0%
07-4575	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	82,648		AVTEC Instructor	98.0%				
07-4576	FT	<input checked="" type="checkbox"/>	12	12.0	141,254		AVTEC Instructor	93.8%											
07-4577	FT	<input checked="" type="checkbox"/>	12	12.0	101,447		AVTEC Instructor	100.0%											
07-4580	FT	<input checked="" type="checkbox"/>	12	12.0	130,428		Micro/Network Spec II	100.0%											
07-4581	FT	<input checked="" type="checkbox"/>	12	12.0	90,463		Internet Specialist I	100.0%											
07-5867	FT	<input checked="" type="checkbox"/>	12	12.0	81,900		Education Prog Assistant	4.2%											
07-7011	FT	<input checked="" type="checkbox"/>	12	12.0	130,880		AVTEC Instructor	100.0%											
07-7012	FT	<input checked="" type="checkbox"/>	12	12.0	158,886		AVTEC Instructor	100.0%											
07-7013	FT	<input checked="" type="checkbox"/>	12	12.0	151,313		AVTEC Instructor	96.7%											
07-8552	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	150,652		AVTEC Instructor	100.0%									
07-N07029	NP	<input checked="" type="checkbox"/>	12	10.0	16,010		Food Service Sub Journey	0.0%											
07-N07031	NP	<input checked="" type="checkbox"/>	12	10.0	24,010		Dormitory Attendant	0.0%											
07-X002^	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	94,322		Instructors Aide II	100.0%									
07-X088	FT	<input checked="" type="checkbox"/>	12	12.0	157,432		AVTEC Chief OPS	100.0%											

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are funded by multiple components but for budget purposes are only counted in one component. \*=split uncounted, \*\* = split counted.

## Personal Services Filled vs Vacant (1734)

### Labor & Workforce

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** AVTEC Facilities Maintenance (2701)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$901,790	\$907,883	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$26,790) 3.0%	(\$27,236) 3.0%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 4 0	Budget Request (Line 1000 Authority):	\$875,000	\$880,647	\$5,647
NP: 2 0				

**On average, this component must maintain 2.1 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017 _____ 12/15/2017																	
05-8389	FT	<input checked="" type="checkbox"/>	12	12.0	107,960		Maint Spec Plumb Jrny II	0.0%											
05-8435	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	131,580		Maint Spec Bfc Foreman	0.0%
05-8519	FT	<input checked="" type="checkbox"/>	12	12.0	105,409		Maint Spec Eu Jrny II	0.0%											
05-8550	PT	No Payroll Data or Seasonal^^												12	12.0	72,611		Enviro Services Journey II	0.0%
05-8653	FT	<input checked="" type="checkbox"/>	12	12.0	93,743		Maint Spec Bfc Jrny II/Lead	0.0%											
05-8654	FT	<input checked="" type="checkbox"/>	12	12.0	81,023		Enviro Services Lead	0.0%											
05-8670	PT	No Payroll Data or Seasonal^^												12	12.0	80,532		Enviro Services Journey II	0.0%
05-8707	PT	No Payroll Data or Seasonal^^												12	11.0	74,955		Enviro Services Journey II	0.0%
07-4554	FT	<input checked="" type="checkbox"/>	12	12.0	82,706		Maint Gen Journey	0.0%											
07-4558	PT	No Payroll Data or Seasonal^^												10	11.0	66,500		Enviro Services Journey II	0.0%
07-N09002	NP	<input checked="" type="checkbox"/>	12	9.0	2,473		Enviro Services Journey II	0.0%											
07-N14002	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	2,298		Maint Gen Journey	0.0%				

Notes: This department also had 33 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

\*\*The vacancy rate represents the amount of PCN vacancies a component must average to stay within budget. Components do not receive enough authorization to cover 100% of their PCNs for the entire year.

^PCN deleted in FY2019 Governor

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