Transportation

Scenario: FY2018 Management Plan (14331)

RDU I	Name:	Administration	n and Support (333)	FY2018	FY2019	
Compo	onent:	Commissione	r's Office (530)	Management Plan	Governor	
FY2018 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1.612.841	\$1,450,538	Change
Budgeted Deleted		Deleted	Minus budgeted vacancy rate**:	(\$41) 0.0%	(\$26,338) 1.8	3%
FT:	11	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$1,612,800	\$1,424,200	(\$188,600)
NP: 0 0		0	3,7	+ ,- ,	, , , ,	(+,,

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

	Count	Filled in Payroll by Month		PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
08-5035	FT		12	12.0	86,028	Administrative Assistant II	0.0%
25-0001	FT		12	12.0	211,511	Commissioner	100.0%
25-0004	FT		12	12.0	104,708	Exec Secretary III	100.0%
25-0005	FT		12	12.0	184,124	Dep Commissioner	0.0%
25-0008	FT		12	12.0	205,183	Dep Commissioner	51.9%
25-0011	FT		12	12.0	103,763	Project Assistant	0.0%
25-2116	FT		12	12.0	187,441	Division Director	0.0%
25-2557	FT		12	12.0	169,758	Spec Asst To The Comm II	65.0%
25-3485	FT		1	12.0	93,585	Publications Spec II	0.0%
25-3611	FT		12	12.0	143,508	Maint & Operations Specialist	57.3%
25-983X	FT		12	12.0	123,232	Project Officer	0.0%
Deleted i	Deleted in FY2018 Management Plan						
25-3081	FT		4	12.0	0	Dep Commissioner	

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			3 (/			
RDU Na	ame:	Administration	and Support (333)	FY2018	FY2019	
Compon	ent:	Contracting a	nd Appeals (2355)	Management Plan	Governor	
FY2018 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	(0005, 40.4	\$310.642	Change
Budge	eted	Deleted	Minus budgeted vacancy rate**:	\$305,434 (\$1,534) 0.5%	(\$242) 0.1	1%
FT:	2	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$303,900	\$310.400	\$6,500
NP·	0	0	3	. ,	, -,	. ,

On average, this component must maintain 0.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/201	N 1 + l	Budgeted		Split Job Title	Percent UGF
18-7189	FT] 12	12.0	173,109	Chief Contracts Officer	10.5%
25-0184	FT] 12	12.0	132,325	Procurement Spec IV	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,			
RDU	Name:	Administration	n and Support (333)	FY2018	FY2019	
Comp	onent:	Equal Employ	ment and Civil Rights (2331)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted Deleted		Dolotod	only, not component's authorized budget).	\$1,001,057	\$923,094	
		Deleted	Minus budgeted vacancy rate**:	(\$23,057) 2.3%	(\$94) 0.	.0%
FT:	10	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	 \$978.000	\$923.000	(\$55,000)
NP: 0 0		0	Dauget request (_me recept tamemy).	ψο. σ,σσσ	φο_ο,σσσ	(400,000)

On average, this component must maintain 2.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in	Payroll by Mont	h 12/15/2017	Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-0016	FT	V V V V		V V	12	12.0	89,442	Civ Rights & Compl Spec I	0.0%
25-0017	FT			✓ ✓	9	12.0	83,328	Civ Rights & Compl Spec I	31.1%
25-0018	FT			✓ ✓	12	12.0	102,900	Administrative Officer I	42.3%
25-0019	FT			✓ ✓	12	12.0	115,676	Civ Rights & Compl Spec II	13.5%
25-0080	FT			✓	12	12.0	97,243	Research Analyst II	28.5%
25-1023	FT			✓	8	12.0	82,715	Civ Rights & Compl Spec I	19.1%
25-1324	FT			✓	12	12.0	109,409	Civ Rights & Compl Spec II	6.7%
25-1438	FT			✓	12	12.0	92,278	Civ Rights & Compl Spec I	10.5%
25-2352	FT			✓	12	12.0	135,032	Civ Rights & Compl Spec III	41.4%
25-3512	FT			✓	12	12.0	93,034	Civ Rights & Compl Spec I	22.8%

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Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	nd Support (333)	Administration an	Name:	RDU I
	Governor	Management Plan	(2356)	Internal Review (2	onent:	Compo
Change	0.70 400	.	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan		
3%	\$670,463 (\$11,963) 1.	\$652,478 (\$8,978) 1.4%	Minus budgeted vacancy rate**:	Deleted	geted	Bud
.,.	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	5	FT:
\$15,000	\$658,500	\$643,500	Budget Request (Line 1000 Authority):	0	0	PT:
		•	3 1 (),	0	0	NP.

On average, this component must maintain 0.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/201	Year Filled Months	Daagcica	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-0035	FT] 12	12.0	126,992	Audit & Review Analyst II	0.0%
25-0036	FT] 12	12.0	183,921	Audit & Review Analyst III	0.0%
25-0038	FT] 12	12.0	87,127	Administrative Assistant II	0.0%
25-0039	FT] 9	12.0	110,934	Audit & Review Analyst I	0.0%
25-0041	FT] 12	12.0	143,504	Audit & Review Analyst II	0.0%

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (333)

Component: Statewide Administrative Services (537)

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

Budgeted Deleted

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

\$5,976,105\$

Minus budgeted vacancy rate**: (\$660,305) 11.0% (\$345,787) 5.9%

FT: 53 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

PT: 0 0 Budget Request (Line 1000 Authority): \$5,315,800 \$5,556,800 \$241,000

PI: 0 0 Budget Request (Line 1000 Authority): \$5,315,800 \$5,556,800 NP: 0 1

On average, this component must maintain 70.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
02-2033	FT		12	12.0	140,276	Human Resource Consultant V	10.5%
03-0018	FT		12	12.0	109,409	Human Resource Consultant II	10.5%
05-7010	FT		12	12.0	132,434	Human Resource Consultant II	10.5%
06-0522	FT		12	12.0	92,342	Human Resource Technician II	10.5%
11-0207	FT		12	12.0	176,792	Procurement Spec V	0.0%
11-0230	FT		12	12.0	92,768	Human Resource Technician II	10.5%
25-0028	FT		8	12.0	152,155	Accountant V	10.5%
25-0043	FT		12	12.0	190,520	Division Director	10.5%
25-0062	FT		12	12.0	127,885	Accountant III	10.5%
25-0065	FT		12	12.0	129,603	Accountant III	10.5%
25-0067	FT		11	12.0	92,193	Accounting Tech III	10.5%
25-0068	FT		8	12.0	79,245	Accounting Tech II	10.5%
25-0071	FT		12	12.0	152,155	Division Operations Manager	10.5%
25-0072	FT		12	12.0	135,559	Accountant IV	10.5%
25-0076	FT		12	12.0	106,641	Accounting Tech I	10.5%
25-0088	FT		12	12.0	96,836	Accounting Tech III	10.5%
25-0117	FT		9	12.0	129,362	Administrative Officer II	10.5%
25-0151	FT		11	12.0	133,371	Budgt Anlyst III	10.5%
25-0152	FT		12	12.0	146,358	Budgt Anlyst III	10.5%
25-0172	FT		12	12.0	157,418	Admin Operations Mgr I	10.5%
25-0264	FT		10	12.0	90,151	Human Resource Consultant I	10.5%
25-0275	FT		12	12.0	97,579	Accounting Tech III	10.5%
25-0278	FT		10	12.0	99,292	Accounting Tech III	10.5%
25-0282	FT		9	12.0	98,700	Accounting Tech III	13.9%
25-0284	FT		12	12.0	72,528	Accounting Tech I	10.5%
25-0374	FT		12	12.0	138,514	Internet Specialist II	10.5%
25-0846	FT		12	12.0	114,283	Accountant III	10.5%
25-1227	FT		8	12.0	72,565	Accounting Tech I	10.5%
25-1231	FT		12	12.0	79,263	Accounting Tech I	10.5%

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

Transportation

Scenario: FY2018 Management Plan (14331)

NP:

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RDU Na	ıme:	Administration	on and Support (333)	FY2018	FY2019	
Compone	ent:	Statewide A	dministrative Services (537)	Management Plan	Governor	
FY2018 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	*	ΦE 000 E07	Change
Budget	eted	Deleted	,, 1	\$5,976,105 (\$660,205) 44,00(\$5,902,587 (\$345,787) 5.9%	,
FT: 5	53	0	Minus budgeted vacancy rate**: Personal Services lump sum and boards budgeted amount:	(\$660,305) 11.0% \$0	(\$345,767) 5.9% \$0	0

On average, this component must maintain 70.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

\$5,315,800

\$5,556,800

\$241,000

Budget Request (Line 1000 Authority):

		Fills die Dennelle March	Prior Year	PCN	PCN		
	Count	Filled in Payroll by Month	Filled Months		Budgeted Amount*		Percent
PCN	Status	1/15/2017 12/15/20	17	WOTHING	Amount	Split Job Title	UGF
25-1236	FT		/ 8	12.0	93,724	Accountant II	10.5%
25-1238	FT		/ 12	12.0	90,367	Accounting Tech II	10.5%
25-1243	FT		/ 8	12.0	99,025	Human Resource Consultant I	10.5%
25-1244	FT		8	12.0	98,861	Accounting Tech III	13.9%
25-1254	FT		8	12.0	68,778	Accounting Clerk	10.5%
25-1255	FT		/ 12	12.0	80,937	Accounting Tech II	10.5%
25-1289	FT		/ 12	12.0	101,490	Accountant III	10.5%
25-1505	FT		8	12.0	117,947	Human Resource Consultant II	10.5%
25-2251	FT		11	12.0	99,780	Accountant II	10.5%
25-2255	FT		/ 12	12.0	141,138	Human Resource Consultant II	10.5%
25-2263	FT		11	12.0	84,475	Accounting Tech II	10.5%
25-2312	FT		/ 12	12.0	166,993	Budgt Anlyst IV	10.5%
25-2350	FT		/ 12	12.0	143,264	Accountant IV	10.5%
25-2867	FT		7	12.0	121,054	Accountant IV	10.5%
25-2904	FT		/ 12	12.0	81,552	Accounting Tech II	10.5%
25-2963	FT		<u>/</u> 9	12.0	107,100	Accountant III	13.9%
25-3072	FT		/ 12	12.0	73,811	Accounting Tech I	10.5%
25-3089	FT		7 12	12.0	93,585	Accounting Tech II	10.5%
25-3095	FT		/ 12	12.0	74,443	Accounting Tech I	10.5%
25-3113	FT		11	12.0	177,474	Division Operations Manager	3.9%
25-3114	FT		/ 12	12.0	73,970	Administrative Assistant I	10.5%
25-3343	FT		/ 12	12.0	89,074	Accounting Tech II	13.9%
25-3799	FT		/ 12	12.0	172,551	Accountant V	10.5%
25-3830	FT		7 5	12.0	88,515	Internet Specialist I	100.0%
Deleted in	FY20	18 Management Plan					
25-N11023	NP		6	12.0	0	Internet Specialist I	

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Transportation

Scenario: FY2018 Management Plan (14331)

			· ,			
RDU	Name:	Administration	on and Support (333)	FY2018	FY2019	
Comp	onent:	Information S	Systems and Services (540)	Management Plan	Governor	
FY2018 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Ф0 740 000	\$7,604,913	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$8,719,330 (\$176,530) 2.0%	(\$147,213) 1.9°	%
FT:	70	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$8,542,800	\$7,457,700 (\$1	.085.100)
NP:	0	0	g((,)/	+-,- ,	+ , , (+ -	, , ,

On average, this component must maintain 17.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

		Filled in Payroll by Month	Year Filled	PCN	PCN		
PCN	Count Status	1/15/2017 — 12/15/2017	Months	Budgeted Months	Amount*	O-Pr. Joh Tills	Percent UGF
-						Split Job Title	
08-5053	FT		12	12.0	159,317	Systems Programmer III	15.2%
25-0070	FT		12	12.0	117,840	Systems Programmer I	15.2%
25-0099	FT		12	12.0	120,876	Analyst/Programmer IV	15.2%
25-0101	FT		9	12.0	109,200	Analyst/Programmer III	15.2%
25-0102	FT		10	12.0	152,510	Analyst/Programmer V	15.2%
25-0103	FT		6	12.0	132,325	Analyst/Programmer IV	15.2%
25-0104	FT		0	12.0	119,697	Systems Programmer II	15.2%
25-0105	FT		12	12.0	128,260	Micro/Network Spec I	15.2%
25-0106	FT		0	12.0	124,834	Systems Programmer II	15.2%
25-0107	FT		0	12.0	111,334	Analyst/Programmer IV	15.2%
25-0108	FT		12	12.0	139,520	Micro/Network Spec II	15.2%
25-0109	FT		12	12.0	101,077	Micro/Network Tech II	15.2%
25-0110	FT		12	12.0	178,315	Data Processing Mgr I	15.2%
25-0111	FT		12	12.0	115,647	Micro/Network Spec II	15.2%
25-0112	FT		12	12.0	164,637	Analyst/Programmer V	15.2%
25-0116	FT		0	12.0	131,344	Systems Programmer II	15.2%
25-0119	FT		12	12.0	161,687	Systems Programmer III	15.2%
25-0120	FT		12	12.0	176,410	Data Processing Mgr I	15.2%
25-0121	FT		12	12.0	163,187	Data Processing Mgr I	15.2%
25-0122	FT		12	12.0	125,427	Micro/Network Spec II	15.2%
25-0136	FT		4	12.0	156,551	Data Processing Mgr III	15.2%
25-0139	FT		0	12.0	105,291	Gis Analyst III	15.2%
25-0147	FT		12	12.0	154,181	Planner III	15.2%
25-0148	FT		0	12.0	108,321	Gis Analyst III	15.2%
25-0150	FT		12	12.0	145,602	Gis Analyst III	15.2%
25-0157	FT		12	12.0	155,818	Division Operations Manager	15.3%
25-0185	FT		0	12.0	135,559	Data Processing Mgr I	15.2%
25-0377	FT		9	12.0	137,857	Data Processing Mgr I	15.2%
25-0383	FT		12	12.0	130,778	Micro/Network Spec I	15.2%

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[^]PCN deleted in FY2019 Governor

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Administrati	on and Support (333)	FY2018	FY2019	
Comp	onent:	Information	Systems and Services (540)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	00.740.000	¢7 604 042	Change
Buc	dgeted	Deleted	Minus budgeted vacancy rate**:	\$8,719,330 (\$176,530) 2.0%	\$7,604,913 (\$147,213) 1.9%	6
FT:	70	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$8,542,800	\$7,457,700 (\$1,	.085.100)
NP:	0	0		¥ = / = / = = =	+ , - , (+ ,	, ,

On average, this component must maintain 17.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Fill	lled in Payroll by Montl	n	Year Filled	PCN Budgeted	PCN Budgeted		Danasant
PCN	Status	1/15/2017		12/15/2017	Months	Months	Amount*	Split Job Title	Percent UGF
25-0406	FT	V V V		V V	12	12.0	102,517	Micro/Network Spec I	15.2%
25-0431	FT	V V V		V V	12	12.0	113,803	Micro/Network Spec I	15.2%
25-0438	FT			V V	10	12.0	106,348	Micro/Network Tech II	15.2%
25-0450	FT				0	12.0	102,071	Administrative Officer I	15.2%
25-0602	FT	V V V		✓ ✓	12	12.0	122,118	Micro/Network Spec I	15.2%
25-0842	FT			✓ ✓	12	12.0	96,998	Micro/Network Tech II	15.2%
25-0959	FT			✓ ✓	12	12.0	114,133	Micro/Network Spec I	15.2%
25-1228	FT				2	12.0	100,024	Analyst/Programmer III	15.2%
25-1252	FT				0	12.0	124,834	Systems Programmer II	15.2%
25-1263	FT			✓ ✓	12	12.0	142,457	Analyst/Programmer IV	15.2%
25-1357	FT			✓ ✓	10	12.0	74,206	Administrative Assistant I	15.2%
25-1376	FT			✓ ✓	12	12.0	134,350	Data Processing Mgr I	15.2%
25-1454	FT			✓ ✓	12	12.0	132,381	Engineering Assistant III	15.2%
25-1462	FT			✓ ✓	12	12.0	110,058	Micro/Network Spec I	15.2%
25-1561	FT			✓ ✓	12	12.0	99,394	Micro/Network Spec I	15.2%
25-1610	FT	V V V		✓	12	12.0	119,909	Micro/Network Spec II	15.2%
25-1675	FT	V V V		✓ ✓	12	12.0	139,044	Analyst/Programmer IV	15.2%
25-1859	FT	V V V		✓ ✓	12	12.0	124,834	Planner III	15.2%
25-2249	FT				0	12.0	123,468	Systems Programmer II	15.2%
25-2283	FT	V V V		✓ ✓	12	12.0	169,155	Trans Planner III	15.2%
25-2297	FT	V V V		✓ ✓	12	12.0	116,042	Micro/Network Spec I	15.2%
25-2496	FT	V V V			7	12.0	128,802	Systems Programmer II	15.2%
25-2664	FT	V V V		✓ ✓	12	12.0	123,468	Systems Programmer II	15.2%
25-2938	FT				0	12.0	98,278	Analyst/Programmer III	15.2%
25-2962	FT			✓ ✓	10	12.0	77,025	Micro/Network Tech I	15.2%
25-2987	FT			✓ ✓	12	12.0	131,436	Analyst/Programmer IV	15.2%
25-3037	FT			✓	12	12.0	126,284	Micro/Network Spec II	15.2%
25-3156	FT			✓	12	12.0	125,707	Analyst/Programmer IV	15.2%
25-3179	FT				12	12.0	121,945	Research Analyst III	15.2%

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[^]PCN deleted in FY2019 Governor

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Administratio	n and Support (333)	FY2018	FY2019	
Comp	onent:	Information S	systems and Services (540)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	00.740.000	\$7.604.042	Change
Buc	dgeted	Deleted	Minus budgeted vacancy rate**:	\$8,719,330 (\$176,530) 2.0%	\$7,604,913 (\$147,213) 1.9%	,
FT:	70	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Reguest (Line 1000 Authority):	\$8,542,800	\$7,457,700 (\$1,0	085,100)
NP:	0	0	3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	. , , , ,	. , , , (+ ,-	,

On average, this component must maintain 17.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 ————————————————————————————————————	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-3334	FT		10	12.0	88,611	Data Processing Tech I	15.2%
25-3342	FT		12	12.0	106,239	Micro/Network Spec I	15.2%
25-3392	FT		12	12.0	143,908	Planner III	15.2%
25-3414	FT		0	12.0	123,468	Systems Programmer II	15.2%
25-3576	FT		7	12.0	76,434	Analyst/Programmer I	15.2%
25-3577	FT		12	12.0	148,029	Analyst/Programmer IV	15.2%
25-3596	FT		10	12.0	89,003	Micro/Network Tech II	15.2%
25-3693	FT		6	12.0	87,658	Micro/Network Tech II	15.2%
25-3716	FT		12	12.0	142,516	Analyst/Programmer IV	15.2%
25-3738	FT		11	12.0	161,687	Data Processing Mgr III	15.2%
25-3769	FT		12	12.0	101,222	Micro/Network Tech II	15.2%
25-3770	FT		10	12.0	86,064	Micro/Network Tech II	15.2%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Administration	n and Support (333)	FY2018	FY2019	
Comp	onent:	Statewide Pro	curement (2851)	Management Plan	Governor	
		gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,250,420	\$1,280,969	Change
Budgeted Deleted		Deleted	Minus budgeted vacancy rate**:	(\$48,620) 3.9%	(\$23,168) 1.8	3%
FT:	12	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$1,201,800	\$1,257,801	\$56,001
NP:	0	0	= ##get (10q#eet (=##e 1000 / twitter))	Ţ·,=-·,300	+ -,==-,00.	+ , 00 .

On average, this component must maintain 5.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-0051	FT		12	12.0	170,955	Procurement Spec V	24.2%
25-0053	FT		12	12.0	120,735	Procurement Spec III	24.2%
25-2247	FT		11	12.0	124,364	Procurement Spec III	24.2%
25-2248	FT		12	12.0	83,452	Procurement Spec I	24.2%
25-2250	FT		12	12.0	101,019	Stock and Parts Services IV	24.2%
25-3083	FT		12	12.0	93,987	Procurement Spec I	24.2%
25-3087	FT		12	12.0	86,754	Procurement Spec I	24.2%
25-3100	FT		12	12.0	75,460	Supply Technician II	24.2%
25-3102	FT		12	12.0	75,227	Stock and Parts Services II	24.2%
25-3103	FT		8	12.0	67,818	Stock and Parts Services I	24.2%
25-3155	FT		12	12.0	102,100	Procurement Spec II	24.2%
25-3326	FT		12	12.0	148,549	Procurement Spec IV	24.2%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			omone rian (11661)	. I I zo io manago	J	-
	FY2019	FY2018	and Support (333)	Administration ar	Name:	RDU
	Governor	Management Plan	Support Services (2292)	Central Region S	onent:	Comp
Chang	\$1,719,458	\$1.703.006	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201
.6%	(\$62,458) 3.	(\$157,206) 9.2%	Minus budgeted vacancy rate**:	Deleted	lgeted	Bud
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	16	FT:
\$111.20	\$1.657.000	\$1,545,800	Budget Reguest (Line 1000 Authority):	0	0	PT:
,,	+ /	+ ,,		0	0	NP:

On average, this component must maintain 17.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted			.
PCN	Count Status	1/15/2017 — 12/15/2017	Months	Months	Amount*	Split	Job Title	Percent UGF
25-0020	FT		9	12.0	104,438		Administrative Officer I	0.0%
25-0254	FT		12	12.0	116,708		Procurement Spec III	61.0%
25-0255	FT		12	12.0	103,866		Procurement Spec II	49.4%
25-0256	FT		8	12.0	82,446		Supply Technician II	60.0%
25-0257	FT		12	12.0	67,432		Supply Technician I	60.0%
25-0261	FT		12	12.0	74,240		Supply Technician II	60.0%
25-0262	FT		12	12.0	79,188		Stock and Parts Services I	55.0%
25-0263	FT		11	12.0	68,259		Stock and Parts Services I	55.0%
25-0285	FT		12	12.0	132,001		Budgt Anlyst II	0.0%
25-0286	FT		12	12.0	237,545		Asst Commissioner	81.9%
25-0287	FT		12	12.0	99,021		Administrative Assistant I	0.0%
25-0481	FT		12	12.0	131,436		Information Officer III	0.0%
25-0630	FT		10	12.0	127,494		Admin Operations Mgr I	0.0%
25-0718	FT		7	12.0	76,086		Accounting Tech I	0.0%
25-0788	FT		11	12.0	76,020		Accounting Tech I	0.0%
25-0988	FT		12	12.0	126,826		Program Coordinator II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			3 ()			
RDU	Name:	Administration	n and Support (333)	FY2018	FY2019	
Comp	onent:	Northern Reg	ion Support Services (2294)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Du	dgeted	Deleted	only, not component's authorized budget).	\$1,617,798	\$1,646,125	
But	ageteu	Deleted	Minus budgeted vacancy rate**:	(\$10,898) 0.7%	(\$34,625) 2.1	%
FT:	15	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	1	0	Budget Request (Line 1000 Authority):	\$1,606,900	\$1,611,500	\$4,600
NP:	0	0	= uugot (104uost (2.110 1000 / tuttionity)).	+ -,,300	+ 1, = 1 1,000	Ţ .,000

On average, this component must maintain 1.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

	•	Filled in Payroll by Month	Year Filled	PCN	PCN			_
PCN	Count Status	1/15/2017 — 12/15/2017	Months	Budgeted Months	Amount*	Split	Job Title	Percent UGF
25-1223	FT		12	12.0	130,050		Procurement Spec III	38.6%
25-1224	FT		1	12.0	92,120		Procurement Spec II	76.0%
25-1225	FT		12	12.0	95,361		Stock and Parts Services II	16.5%
25-1239	FT		12	12.0	108,110	**	Asst Commissioner	100.0%
25-1240	FT		12	12.0	81,561		Administrative Assistant I	50.0%
25-1245	FT		12	12.0	114,312		Procurement Spec I	29.2%
25-1248	FT		12	12.0	142,412		Budgt Anlyst II	20.2%
25-1249	FT		12	12.0	81,984		Stock and Parts Services I	20.0%
25-1250	FT		12	12.0	80,921		Supply Technician II	18.0%
25-1253	FT		12	12.0	114,582		Stock and Parts Services III	50.0%
25-1256	FT		12	12.0	102,328		Admin Asst III	30.0%
25-1259	FT		11	12.0	104,110		Procurement Spec I	30.8%
25-1260	PT	No Payroll Data or Seasonal^^	12	7.0	64,499		Stock and Parts Services III	50.0%
25-1358	FT		12	12.0	90,072		Publications Spec II	0.0%
25-1679	FT		12	12.0	79,540		Supply Technician II	72.8%
25-1833	FT		12	12.0	135,836		Information Officer III	0.0%
Deleted i	n FY20	18 Management Plan						
25-1246	FT		6	12.0	0		Office Assistant II	

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,			
RDU	Name:	Administratio	n and Support (333)	FY2018	FY2019	
Comp	onent:	Southcoast F	Region Support Services (2296)	Management Plan	Governor	
FY2018 Management Plan Total cost if every PC			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted Deleted		0	only, not component's authorized budget):	\$1,639,248	\$2,387,101	
		Deleted	Minus budgeted vacancy rate**:	(\$33,648) 2.1%	(\$2,338) 0.	.1%
FT:	13	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$1,605,600	\$2,384,763	\$779,163
NP:	0	0	Sudget Hoquost (Ellio 1000 Huthority).	ψ.,σσσ,σσσ	ψ <u>=</u> ,00 1,1 00	ψσ,100

On average, this component must maintain 3.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

		Filled in P	Payroll by Mont	h	Year Filled	PCN	PCN			
PCN	Count Status	1/15/2017		12/15/2017	Months	Budgeted Months	Amount*	Split	Job Title	Percent UGF
25-0066	FT		V V V	V V	12	12.0	102,344		Accounting Tech III	0.0%
25-0149	FT				11	12.0	15,778	*	Administrative Assistant II	0.0%
25-1374	FT			✓	12	12.0	180,329		Division Director	0.0%
25-2252	FT		V V V	✓	12	12.0	143,857		Accountant IV	0.0%
25-2264	FT			✓	12	12.0	236,583		Division Director	100.0%
25-2265	FT			✓ □ □	10	12.0	78,353		Administrative Assistant I	47.0%
25-2299	FT			✓	12	12.0	5,873	*	Office Assistant II	0.0%
25-2335	FT			✓	12	12.0	109,576		Procurement Spec III	0.0%
25-2336	FT			✓	9	12.0	89,050	**	Administrative Officer II	55.0%
25-2338	FT			✓	7	12.0	111,629		Information Officer III	0.0%
25-2343	FT			✓	12	12.0	87,376		Procurement Spec I	0.0%
25-2351	FT			✓	12	12.0	11,448	*	Administrative Officer I	0.0%
25-2353	FT			✓	12	12.0	92,492		Accounting Tech III	0.0%
25-2357	FT			✓	12	12.0	152,340		Procurement Spec V	0.0%
25-2379	FT			✓	12	12.0	145,834		Admin Operations Mgr I	52.0%
25-2549	FT			\checkmark	3	12.0	54,275	**	Administrative Assistant I	95.0%
25-2550	FT		V V V	✓	12	12.0	9,787	*	Administrative Officer I	0.0%
25-3551	FT		V V		8	12.0	5,862	*	Office Assistant II	0.0%
25-3707	FT		V V V	✓	12	12.0	6,462	*	Administrative Assistant I	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			· · · · · · · · · · · · · · · · · · ·	•				
	FY2019	FY2018	and Support (333)	DU Name: Administration and Support (333)				
	Governor	Management Plan	ion (1811)	Statewide Aviati	onent:	Compo		
Change	\$3,758,795	\$3.813.690	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY2018		
%	(\$157,795) 4.29	(\$224,390) 5.9%	Minus budgeted vacancy rate**:	Deleted	lgeted	Bud		
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	31	FT:		
\$11,700	\$3.601.000	\$3,589,300	Budget Reguest (Line 1000 Authority):	0	0	PT:		
* ,	4 -,,	*-,,	= ==g==== (==== (===== (==========))/:	0	0	NP:		

On average, this component must maintain 21.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*		Percent
PCN	Status	1/15/2017 12/15/2017		WOTHIS	Amount	Split Job Title	UGF
09-T005 △	FT		9	12.0	150,978	Digital Mapping Project Mgr	0.0%
25-0154	FT		12	12.0	143,504	Trans Planner I	0.0%
25-0155	FT		12	12.0	169,109	Trans Planner I	0.0%
25-0346	FT		12	12.0	98,511	Airport Leasing Specialist II	0.0%
25-0349	FT		12	12.0	119,641	Airport Leasing Specialist IV	0.0%
25-0350	FT		12	12.0	109,638	Airport Leasing Specialist III	0.0%
25-0351	FT		12	12.0	117,096	Airport Leasing Specialist III	0.0%
25-0353	FT		12	12.0	109,638	Airport Leasing Specialist III	0.0%
25-0422	FT		12	12.0	140,114	Airport Leasing Program Mgr	0.0%
25-1220	FT		12	12.0	106,720	Regnl Saf&Arpt Sec Off	0.0%
25-1345	FT		12	12.0	72,330	Office Assistant II	0.0%
25-1346	FT		12	12.0	156,195	Airport Leasing Specialist IV	0.0%
25-1347	FT		12	12.0	112,899	Airport Leasing Specialist III	0.0%
25-1348	FT		12	12.0	112,420	Airport Leasing Specialist III	0.0%
25-1349	FT		12	12.0	146,236	Airport Leasing Specialist III	0.0%
25-1493	FT		12	12.0	100,875	Airport Leasing Specialist I	0.0%
25-1834	FT		12	12.0	171,571	Maint & Operations Specialist	0.0%
25-2266	FT		12	12.0	145,735	Airport Leasing Specialist IV	0.0%
25-2404	FT		12	12.0	154,261	Maint & Operations Super	0.0%
25-2551	FT		12	12.0	126,504	Regnl Saf&Arpt Sec Off	0.0%
25-2753	FT		5	12.0	107,201	Airport Leasing Specialist II	0.0%
25-2997	FT		12	12.0	135,157	Dev Spec II, Option A	0.0%
25-3107	FT		12	12.0	101,134	Admin Asst III	0.0%
25-3357	FT		12	12.0	107,201	Airport Leasing Specialist II	0.0%
25-3367	FT		12	12.0	124,027	Trans Planner I	0.0%
25-3471	FT		12	12.0	93,536	Airport Leasing Specialist II	0.0%
25-3546	FT		12	12.0	186,405	Division Operations Manager	0.0%
25-3556	FT		12	12.0	79,437	Administrative Assistant II	0.0%
25-3601	FT		0	12.0	80,365	Airport Leasing Specialist I	0.0%

^{**}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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Transportation

Scenario: FY2018 Management Plan (14331)

			9			
RDU I	Name:	Administration	and Support (333)	FY2018	FY2019	
ompo	onent:	Statewide Avia	ation (1811)	Management Plan	Governor	
FY2018	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Фо одо ооо	\$3,758,795	Change
Bud	geted	Deleted	Minus budgeted vacancy rate**:	\$3,813,690 (\$224,390) 5.9%	(\$157,795) 4.2	2%
FT:	31	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$3,589,300	\$3,601,000	\$11,700
NP:	0	0		+-,,	+-,,	. ,

On average, this component must maintain 21.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-3638	FT		12	12.0	112,708	Regnl Saf&Arpt Sec Off	0.0%
25-3776	FT		12	12.0	122,544	Airport Leasing Specialist III	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• • • • • • • • • • • • • • • • • • • •						
	FY2019	FY2018	U Name: Administration and Support (333)						
	Governor	Management Plan	pmponent: Program Development and Statewide Planning (2762)						
Change	#7.054.070		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	I8 Mana	FY201			
107	\$7,654,070	\$7,552,603	,, I	Deleted	dgeted	Bud			
%	(\$79,270) 1.0	(\$3) 0.0%	Minus budgeted vacancy rate**:						
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	59	FT:			
\$22,200	\$7.574.800	\$7,552,600	Budget Request (Line 1000 Authority):	0	0	PT:			
4 ,	4 1,011,000	¥1,00=,000	_ ===9(2	6	NP:			

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

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 12/15/201	, Months	Months		Split Job Title	UGF
12-6015	FT		11	12.0	105,544	Grants Administrator II	0.0%
25-0081	FT		12	12.0	158,941	Trans Planner I	0.0%
25-0124	FT		12	12.0	195,752	Division Director	0.0%
25-0126	FT		9	12.0	152,155	Trans Planner III	0.0%
25-0128	FT		12	12.0	145,229	Trans Planner I	0.0%
25-0131	FT		12	12.0	135,216	Planner III	0.0%
25-0132	FT		12	12.0	145,661	Trans Planner I	0.0%
25-0133	FT		10	12.0	84,785	Planner I	0.0%
25-0137	FT		4	12.0	84,049	Accounting Tech II	0.0%
25-0140	FT		12	12.0	92,388	Research Analyst I	0.0%
25-0141	FT		12	12.0	140,475	Trans Planner I	0.0%
25-0142	FT		12	12.0	121,146	Administrative Officer I	0.0%
25-0143	FT		8	12.0	139,152	Trans Planner I	0.0%
25-0145	FT		12	12.0	165,368	Trans Planner I	0.0%
25-0177	FT		12	12.0	164,345	Trans Planner II	0.0%
25-0215	FT		12	12.0	154,829	Trans Planner I	0.0%
25-0355	FT		12	12.0	157,538	Trans Planner III	0.0%
25-0356	FT		12	12.0	105,999	Planner III	0.0%
25-0358	FT		12	12.0	135,794	Planner III	0.0%
25-0359	FT		12	12.0	132,685	Planner III	0.0%
25-0360	FT		12	12.0	113,534	Planner II	0.0%
25-0361	FT		12	12.0	181,318	Trans Planner II	0.0%
25-0363	FT		4	12.0	76,813	Research Analyst I	0.0%
25-0364	FT		10	12.0	155,874	Trans Planner I	0.0%
25-0365	FT		1	12.0	93,108	Accounting Tech III	0.0%
25-0366	FT		12	12.0	81,555	Eng Tech Sub Journey III	0.0%
25-0368	FT		5	12.0	116,652	Trans Planner I	0.0%
25-0370	FT		12	12.0	127,485	Planner III	0.0%
25-0372	FT		11	12.0	68,063	Office Assistant II	0.0%

^{**}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.

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Administration	on and Support (333)	FY2018	FY2019	
Comp	onent:	Program Dev	velopment and Statewide Planning (2762)	Management Plan	Governor	
		gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7.552.603	\$7,654,070	Change
Buc	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$3) 0.0%	(\$79,270) 1.0)%
FT:	59	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$7,552,600	\$7.574.800	\$22,200
NP:	6	2		¥1,00=,000	4 1,211,222	4 ,

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

	•	Filled in Payroll by N	∕lonth	Year Filled	PCN Budgeted	PCN		_
PCN	Count Status	1/15/2017	— 12/15/2017	Months	Months		Split Job Title	Percent UGF
25-0396	FT			12	12.0	120,604	Trans Planner I	0.0%
25-0330	FT			11	12.0	88,235	Statistical Technician I	0.0%
25-0793	FT			12	12.0	112,601	Planner III	0.0%
25-0755	FT			12	12.0	80,333	Statistical Technician I	0.0%
25-0880	FT			12	12.0	110,831	Planner III	0.0%
25-1350	FT			12	12.0	204,125	Trans Planner III	4.6%
25-1352	FT			12	12.0	118,597	Planner III	0.0%
25-1355	FT			12	12.0	97,995	Planner II	0.0%
25-1356	FT			12	12.0	142,496	Trans Planner I	0.0%
25-1359	FT			7	12.0	122,385	Trans Planner I	0.0%
25-1360	FT			10	12.0	126,652	Planner III	0.0%
25-1361	FT			6	12.0	103,612	Planner III	0.0%
25-1362	FT			12	12.0	92,490	Eng Tech Sub Journey III	0.0%
25-1363	FT			8	12.0	130,119	Trans Planner I	0.0%
25-1364	FT			5	12.0	68,302	Office Assistant II	13.6%
25-1365	FT			10	12.0	172,290	Trans Planner II	6.2%
25-1470	FT			11	12.0	77,432	Administrative Assistant I	0.0%
25-1510	FT			12	12.0	115,905	Planner III	0.0%
25-1858	FT			12	12.0	122,172	Planner III	0.0%
25-2282	FT			8	12.0	136,673	Trans Planner I	0.0%
25-2284	FT			7	12.0	156,551	Trans Planner III	0.0%
25-2372	FT			12	12.0	194,495	Division Operations Manager	0.0%
25-2417	FT			10	12.0	176,725	Trans Planner II	0.0%
25-2744	FT			12	12.0	184,282	Trans Planner II	0.0%
25-3456	FT			7	12.0	77,012	Statistical Technician I	0.0%
25-3457	FT			12	12.0	119,192	Planner III	0.0%
25-3472	FT			12	12.0	108,823	Research Analyst III	0.0%
25-3495	FT			12	12.0	106,231	Planner III	0.0%
25-3794	FT		V V V	12	12.0	140,162	Program Coordinator II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Administration	and Support (333)	FY2018	FY2019	
Comp	onent:	Program Deve	elopment and Statewide Planning (2762)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7.552.603	\$7,654,070	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$3) 0.0%	(\$79,270) 1.0)%
FT:	59	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$7,552,600	\$7.574.800	\$22,200
NP:	6	2	g · · · · · · · · · · · · · · · ·	¥:,==,==	4 · , 2 · · , 2 · · ·	4 ==,= 0

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

	Count	Filled in Payroll by Month	Year Filled		PCN Budgeted		Percent
PCN	Status	1/15/2017 — 12/15/2	017 Months	Months	Amount*	Split Job Title	UGF
25-3817	FT		√ 12	12.0	118,479	Grants Administrator II	0.0%
25-IN0910	NP		3	4.0	16,430	College Intern I	0.0%
25-IN0912	NP		4	4.0	17,434	College Intern II	0.0%
25-IN1003	NP		3	4.0	16,992	College Intern I	0.0%
25-IN1102	NP		3	4.0	12,579	College Intern II	0.0%
25-IN1103	NP		3	4.0	15,957	College Intern I	0.0%
25-IN1104	NP		√ 7	4.0	15,957	College Intern I	0.0%
Deleted in	n FY20	18 Management Plan					
25-IN0911	NP		0	4.0	0	College Intern I	
25-IN1002	NP		0	4.0	0	College Intern II	

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Adminis	stration and Support (333)	FY2018	FY2019	
Component: Measur	rement Standards & Commercial Vehicle Enforcement (2332)	Management Plan	Governor	
FY2018 Management Pl	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	ΦE 070 000	\$5.833.256	Change
Budgeted Deleted	,·	\$5,676,689	φ5,033,230	

Minus budgeted vacancy rate**: (\$116,289) 2.0% (\$247,556) 4.2%

FT: 60 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

PT: 0 0 Budget Request (Line 1000 Authority): \$5,560,400 \$5,585,700 \$25,300

Prior

On average, this component must maintain 14.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017	12/15/20	17 Months	Months		Split Job Title	UGF
08-5001	FT	V V		<u></u>	12.0	110,379	Weights & Meas Insp I	10.0%
08-5005	FT	✓ ✓		7 12	12.0	84,230	Weights & Meas Insp I	10.0%
08-5006	FT	✓ ✓		12	12.0	100,499	Weights & Meas Insp II	10.0%
08-5031	FT	✓ ✓		12	12.0	110,058	Accountant III	40.0%
08-5032	FT			<u></u>	12.0	73,143	Weights & Meas Insp Trne	10.0%
08-5038	FT	✓ ✓		7 12	12.0	117,310	Weights & Meas Insp II	7.5%
08-5039	FT	✓ ✓		7 12	12.0	131,236	Weights & Meas Insp II	7.5%
08-5043	FT	✓ ✓		12	12.0	111,317	Weights & Meas Insp II	10.0%
08-5044	FT	✓ ✓		7 12	12.0	119,405	State Metrologist II	7.5%
08-5048	FT	✓ ✓		7 12	12.0	133,088	Chf Wgts Meas & Permit	10.1%
08-5054	FT	✓ ✓		7 12	12.0	95,248	Comm Vehicle Enforcmnt Off III	15.0%
08-5055	FT	✓ ✓		7 12	12.0	181,317	Division Director	7.5%
08-5056	FT	✓ ✓		7 12	12.0	140,921	Chf Wgts Meas & Permit	10.5%
08-5058	FT	✓ ✓		4	12.0	63,341	Office Assistant II	10.0%
08-5059	FT	✓ ✓		<u>/</u> 10	12.0	63,860	Office Assistant II	0.0%
08-5060	FT	✓ ✓		<u>/</u> 12	12.0	75,507	Secretary	40.0%
08-5061	FT	✓ ✓		<u>/</u> 12	12.0	91,879	Project Assistant	0.0%
08-5062	FT	✓ ✓		7 12	12.0	106,239	Administrative Officer I	40.0%
08-5064	FT	✓ ✓		7 12	12.0	69,386	Office Assistant II	0.0%
08-5066	FT	✓ ✓		7 12	12.0	82,748	Comm Vehicle Enforcemnt Off II	15.0%
08-5067	FT	✓ ✓		7 12	12.0	70,651	Comm Vehicle Enforcemnt Off I	15.0%
08-5068	FT	✓ ✓		7 12	12.0	90,018	Comm Vehicle Enforcemnt Off II	15.0%
08-5069	FT	✓ ✓		7 12	12.0	111,029	Comm Vehicle Enforcemnt Off II	15.0%
08-5070	FT	✓ ✓		7 12	12.0	82,266	Accounting Tech I	40.0%
08-5071	FT			7 10	12.0	70,451	Comm Vehicle Enforcemnt Off I	15.0%
08-5072	FT	✓ ✓		7 12	12.0	96,855	Comm Vehicle Enforcemnt Off II	15.0%
08-5075	FT	✓ ✓		7 5	12.0	70,684	Comm Vehicle Enforcemnt Off I	15.0%
08-5076	FT	✓ ✓		9	12.0	79,089	Comm Vehicle Enforcemnt Off II	15.0%
08-5077	FT			<u>7</u> 12	12.0	82,533	Comm Vehicle Enforcemnt Off II	15.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name:	Administration and Support (333)	FY2018	FY2019	
Component:	Measurement Standards & Commercial Vehicle Enforcement (2332)	Management Plan	Governor	
FY2018 Manag	ement Plan Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$5.833.256	Change
Budgeted	Deleted Minus budgeted vacancy rate**:	\$5,676,689 (\$116,289) 2.0%	\$5,633,256 (\$247,556) 4.2%	o

Personal Services lump sum and boards budgeted amount:

Prior

PT: 0 0 NP: 0 0

FT:

60

On average, this component must maintain 14.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

Budget Request (Line 1000 Authority):

\$0

\$5,560,400

\$0

\$25,300

\$5,585,700

	Count	Fi	th	Year Filled	PCN Budgeted	PCN Budgeted		Percent		
PCN	Status	1/15/2017			12/15/201	7 Months	Months		Split Job Title	UGF
08-5080	FT	V V V	V V	V V		11	12.0	63,860	Office Assistant II	0.0%
08-5082	FT		✓ ✓	✓		12	12.0	79,506	Comm Vehicle Enforcemnt Off II	15.0%
08-5083	FT		✓ ✓	✓ ✓		9	12.0	84,115	Comm Vehicle Enforcemnt Off II	15.0%
08-5084	FT		✓ ✓	✓ ✓		12	12.0	80,760	Comm Vehicle Enforcemnt Off II	15.0%
08-5086	FT	V V •	✓ ✓	✓ ✓		12	12.0	98,426	Comm Vehicle Enforcemnt Off II	15.0%
08-5087	FT	V V 1	✓ ✓	✓ ✓		12	12.0	70,717	Comm Vehicle Enforcemnt Off I	15.0%
08-5091	FT	V V •	✓ ✓	✓		12	12.0	84,419	Comm Vehicle Enforcemnt Off II	15.0%
08-5092	FT	V V .	/ /	✓ ✓		12	12.0	73,617	Office Assistant II	0.0%
08-5095	FT	V V 1	✓ ✓	✓ ✓		12	12.0	93,581	Weights & Meas Insp II	7.5%
08-5096	FT	V V 1	✓ ✓	✓ ✓		12	12.0	101,763	Weights & Meas Insp II	10.0%
08-5097	FT	✓ □ □ □				3	12.0	70,684	Comm Vehicle Enforcemnt Off I	15.0%
12-1758	FT	V V 1	✓ ✓	✓ ✓		12	12.0	125,720	Comm Vehicle Enforcmnt Off III	15.0%
12-1760	FT	V V (✓ ✓	✓ ✓		12	12.0	96,526	Comm Vehicle Enforcemnt Off II	15.0%
12-1761	FT	V V (/ /	✓ ✓		12	12.0	78,723	Comm Vehicle Enforcemnt Off II	15.0%
25-0050	FT		✓ ✓ □			4	12.0	85,106	Project Assistant	15.0%
25-3366	FT	V V 1	✓ ✓	✓ ✓		12	12.0	133,195	Measure Standards Spvr	15.0%
25-3369	FT	V V 1	✓ ✓	✓ ✓		12	12.0	85,252	Comm Vehicle Enforcemnt Off II	15.0%
25-3370	FT	V V 1	✓ ✓	✓ ✓		12	12.0	87,477	Comm Vehicle Enforcemnt Off II	15.0%
25-3371	FT	V V 1	✓ ✓	✓ ✓		12	12.0	123,994	Grants Administrator III	15.0%
25-3372	FT					12	12.0	106,588	Comm Vehicle Enforcemnt Off II	15.0%
25-3373	FT	V V 1	✓ ✓			12	12.0	108,205	Comm Vehicle Enforcmnt Off III	15.0%
25-3374	FT	V V 1	✓ ✓			12	12.0	84,796	Comm Vehicle Enforcemnt Off II	15.0%
25-3375	FT	V V 1				12	12.0	101,609	Comm Vehicle Enforcemnt Off II	15.0%
25-3380	FT		✓ ✓	✓ ✓		12	12.0	102,531	State Metrologist I	10.0%
25-3383	FT	V V 1	✓ ✓			12	12.0	118,054	Program Coordinator II	15.0%
25-3413	FT					7	12.0	69,986	Comm Vehicle Enforcemnt Off I	15.0%
25-3483	FT	✓ ✓ ✓	✓ ✓			10	12.0	85,106	Research Analyst II	15.0%
25-3597	FT	V V I		✓		12	12.0	79,136	Comm Vehicle Enforcemnt Off II	15.0%
25-3740	FT		V V			12	12.0	116,181	Measure Standards Spvr	10.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Administration	n and Support (333)	FY2018	FY2019	
Comp	onent:	Measurement	Standards & Commercial Vehicle Enforcement (2332)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$5,676,689	\$5,833,256	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$116,289) 2.0%	(\$247,556) 4.2	2%
FT:	60	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$5,560,400	\$5,585,700	\$25,300
NP:	0	0		+-,,	÷ - / / ·	,

On average, this component must maintain 14.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

DOM	Count Status	Filled in Payroll by Month 1/15/2017 1	2/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*		Percent UGF
PCN	Status	1/15/2017	2/13/2017				Split Job Title	
25-3793	FT			11	12.0	74,674	Weights & Meas Insp Trne	10.0%
25-3805	FT			12	12.0	97,695	Grants Administrator II	7.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			· ,			
RDU I	Name:	Design, Engir	neering and Construction (526)	FY2018	FY2019	
Compo	onent:	Statewide Pul	olic Facilities (2882)	Management Plan	Governor	
FY2018	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start			hange
	lgeted	Deleted	only, not component's authorized budget)*:	\$3,951,413	\$0	
Duu	igeteu	Deleted	Minus budgeted vacancy rate**:	(\$38,613) 1.0%	(\$0) 0.0%	
FT:	27	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$3,912,800	\$0 (\$3,912	2.800)
NP:	2	1	3,	¥ - ,	+ - (+ -) -	,,

On average, this component must maintain 3.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled Months	Daagotoa			Percent
PCN	Status	1/15/2017 12/15/2017	MOHILIS	Months	Amount*	Split Job Title	UGF
09-0012	FT		8	12.0	157,812	Engineer/Architect II	0.0%
25-0380	FT		12	12.0	185,306	Engineer/Architect III	0.0%
25-0388	FT		9	12.0	68,261	Office Assistant II	0.0%
25-0420	FT		12	12.0	147,070	Engineering Assistant III	0.0%
25-0436	FT		12	12.0	92,521	Admin Asst III	66.5%
25-0443	FT		12	12.0	218,806	Engineer/Architect III	0.0%
25-0453	FT		12	12.0	146,150	Engineering Associate	0.0%
25-0462	FT		12	12.0	172,504	Engineering Associate	0.0%
25-0463	FT		12	12.0	152,929	Engineering Assistant III	0.0%
25-0464	FT		12	12.0	190,171	Engineering Assistant III	0.0%
25-0466	FT		10	12.0	131,439	Engineer/Architect I	0.0%
25-0467	FT		12	12.0	105,691	Accounting Tech II	0.0%
25-0529	FT		9	12.0	124,192	Engineering Assistant II	0.0%
25-0653	FT		4	12.0	104,317	Engineering Assistant II	0.0%
25-0673	FT		3	12.0	134,581	Engineer/Architect II	0.0%
25-0703	FT		12	12.0	95,033	Engineering Asst I	0.0%
25-0837	FT		12	12.0	167,577	Engineering Assistant II	0.0%
25-0845	FT		12	12.0	148,120	Engineer/Architect II	0.0%
25-0961	FT		9	12.0	121,112	Engineer/Architect I	0.0%
25-0969	FT		9	12.0	159,432	Engineer/Architect III	0.0%
25-1837	FT		12	12.0	132,696	Engineering Associate	0.0%
25-3539	FT		11	12.0	172,146	Engineer/Architect II	0.0%
25-3540	FT		12	12.0	184,581	Engineer/Architect III	0.0%
25-3735	FT		12	12.0	131,781	Engineering Assistant II	0.0%
25-3779	FT		11	12.0	142,665	Engineer/Architect II	0.0%
25-3795	FT		12	12.0	132,225	Engineer/Architect II	0.0%
25-3796	FT		12	12.0	127,382	Engineer/Architect I	0.0%
25-IN0947	NP		12	8.0	26,707	College Intern III	0.0%
25-N12061	I NP		12	12.0	78,206	Engineering Asst I	0.0%

^{**}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.

Transportation

Sc	enario:	FY2018 Mai	nagement Plan (14331)								
RDU	Name:	Design, Eng	gineering and Construction (526)					FY2018		FY2019	
Comp	onent:	Statewide P	ublic Facilities (2882)					Management Plan		Governor	
		jement Plan Deleted	Total cost if every PCN was fi only		,	r (calculation thorized bud		\$3,951,413		\$0	Change
	Ū			Min	us budgete	ed vacancy ra	ate**:	(\$38,613)	1.0%	(\$0) 0	0.0%
FT:	27	0	Personal Services lui	mp sum ar	nd boards b	oudgeted am	ount:	\$0		\$0	
PT:	0	0		Budget Re	equest (Lin	e 1000 Autho	ority):	\$3,912,800		\$0 (\$3,912,800)
NP:	2	1		J	' '		,	, , ,		. ,	, , ,
		On ave	erage, this component must maint	ain 3.2 m	onths of	vacant PCN	ls to st	tay within FY2	2018 Mar	nagement Plai	n budget.
PCN	Cou Stat		Filled in Payroll by Month ———————————————————————————————————	Montho	PCN Budgeted Months	PCN Budgeted Amount*	Snlit I	ob Title			Percent UGF
	d in FY	2018 Manag	ement Plan	4	4.0	0		College Intern II	I		

Notes: This department also had 92 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.

^PCN deleted in FY2019 Governor

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

^{**}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.

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

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,							
	FY2019	FY2018	eering and Construction (526)	Design, Eng	Name:	RDU				
	Governor	Management Plan	omponent: Statewide Design and Engineering Services (2357)							
Change	\$10,057,297	\$10.144.596	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201				
'%	(\$268,897) 2	(\$84,096) 0.8%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bud				
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	65	FT:				
\$272,100)	\$9,788,400	\$10,060,500	Budget Request (Line 1000 Authority):	0	1	PT:				
. ,,	. ,,	. , ,	7,0	1	2	NP:				

Prior

On average, this component must maintain 6.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Pay	roll by Mont	h	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017			12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0170	FT	V V	V V	V V		9	12.0	196,441	Asst Commissioner	1.0%
25-0173	FT	✓ ✓	✓ ✓	✓ ✓	✓ ✓	12	12.0	208,935	Tech Eng II / Architect II	0.0%
25-0174	FT	✓ ✓	✓ ✓	✓ ✓ ✓	✓ ✓	12	12.0	231,034	Engineer/Architect IV	0.0%
25-0176	FT	✓ ✓	✓ ✓	V V	✓ ✓	12	12.0	225,765	Engineer/Architect IV	0.0%
25-0178	FT	✓ ✓	V V	V V	✓	12	12.0	205,747	Tech Eng II / Architect II	0.0%
25-0180	FT	✓ ✓	✓ ✓	V V		10	12.0	152,155	Environ Impc Analysis Mgr II	0.0%
25-0181	FT	✓ ✓	✓ ✓	✓ ✓	✓ ✓	12	12.0	222,488	Tech Eng II / Architect II	0.0%
25-0183	FT	✓ ✓	✓ □ □			4	12.0	126,487	Engineer/Architect I	0.0%
25-0187	FT			✓ ✓	✓ ✓	8	12.0	163,689	Tech Eng I / Architect I	0.0%
25-0194	FT	✓ ✓	✓ ✓	✓ ✓	✓ ✓	12	12.0	81,036	Accounting Tech I	0.0%
25-0195	FT	✓ ✓	✓ ✓	✓ ✓	✓ ✓	12	12.0	213,850	Tech Eng II / Architect II	0.0%
25-0196	FT	✓ ✓	✓ ✓	✓ ✓	✓	12	12.0	221,375	Tech Eng II / Architect II	0.0%
25-0197	FT	✓ ✓	✓ ✓	✓ ✓	✓	12	12.0	132,014	Engineering Assistant II	0.0%
25-0198	FT	✓ ✓	✓ ✓	V V	✓	12	12.0	193,679	Tech Eng II / Architect II	0.0%
25-0199	FT	✓ ✓	✓ ✓	V V	✓ ✓	11	12.0	160,715	Engineering Assistant III	0.0%
25-0200	FT			V V	✓	8	12.0	137,004	Engineer/Architect I	0.0%
25-0201	FT	✓ ✓				4	12.0	140,475	Tech Eng I / Architect I	0.0%
25-0202	FT			V V	✓	7	12.0	145,509	Engineering Assistant III	0.0%
25-0203	FT	✓ ✓	✓	✓ ✓	✓	12	12.0	233,874	Engineer/Architect IV	0.0%
25-0204	FT					1	12.0	127,479	Engineer/Architect I	0.0%
25-0206	FT			✓ ✓	✓ ✓	7	12.0	114,378	Engineering Asst I	0.0%
25-0207	FT	\checkmark	✓	✓ ✓	✓	12	12.0	164,298	Engineering Assistant II	0.0%
25-0209	FT	\checkmark	✓ □ □			4	12.0	148,568	Engineering Assistant III	0.0%
25-0210	FT	\checkmark	✓ ✓	✓ ✓	✓ ✓	12	12.0	133,332	Engineering Assistant II	0.0%
25-0211	FT	\checkmark	✓ ✓	✓ ✓	✓ ✓	12	12.0	149,316	Engineer/Architect I	0.0%
25-0212	FT	\checkmark	✓	✓ ✓	✓	12	12.0	114,858	Drafting Technician III	0.0%
25-0214	FT		V V		V V	12	12.0	210,086	Engineering Assistant III	0.0%
25-0219	FT		V V		V V	12	12.0	184,298	Right-Of-Way Review AP/I	0.0%
25-0221	FT					8	12.0	114,497	Engineering Asst I	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,							
	FY2019	FY2018	eering and Construction (526)	Design, Eng	Name:	RDU				
	Governor	Management Plan	omponent: Statewide Design and Engineering Services (2357)							
Change	\$10,057,297	\$10.144.596	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201				
'%	(\$268,897) 2	(\$84,096) 0.8%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bud				
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	65	FT:				
\$272,100)	\$9,788,400	\$10,060,500	Budget Request (Line 1000 Authority):	0	1	PT:				
. ,,	. ,,	. , ,	7,0	1	2	NP:				

On average, this component must maintain 6.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0235	FT		12	12.0	178,437	Tech Eng II / Architect II	0.0%
25-0237	FT		2	12.0	141,712	Engineering Assistant III	0.0%
25-0238	FT		12	12.0	199,832	Tech Eng II / Architect II	0.0%
25-0240	FT		12	12.0	121,840	Administrative Officer II	0.0%
25-0247	FT		12	12.0	101,656	Driller Sub Journey	0.0%
25-0250	FT		12	12.0	164,173	Chief Engineering Geologist	0.0%
25-0385	FT		8	12.0	70,873	Office Assistant II	0.0%
25-0409	FT		12	12.0	165,185	Tech Eng I / Architect I	5.7%
25-0417	FT		12	12.0	222,445	Engineer/Architect IV	0.0%
25-0469	FT		12	12.0	86,650	Administrative Assistant II	0.0%
25-0618	FT		12	12.0	175,510	Tech Eng I / Architect I	0.0%
25-0723	PT	No Payroll Data or Seasonal^^	12	9.0	89,397	Driller Journey	0.0%
25-0732	FT		12	12.0	139,082	Engineering Geologist II	0.0%
25-0734	FT		12	12.0	154,697	Engineering Assistant III	0.0%
25-0748	FT		12	12.0	117,155	Admin Asst III	0.0%
25-1386	FT		12	12.0	131,756	Training Specialist II	0.0%
25-1420	FT		12	12.0	105,291	Publications Spec II	0.0%
25-1642	FT		10	12.0	112,475	Driller Journey	0.0%
25-1720	FT		12	12.0	186,555	Engineering Assistant III	0.0%
25-1724	FT		12	12.0	122,234	Training Specialist I	0.0%
25-1741	FT		12	12.0	184,184	Engineering Assistant III	0.0%
25-1845	FT		12	12.0	158,905	Right of Way Agent VI	0.0%
25-2469	FT		12	12.0	156,127	Tech Eng II / Architect II	0.0%
25-2560	FT		12	12.0	112,219	Environ Impact Analyst III	0.0%
25-2819	FT		12	12.0	202,748	Tech Eng II / Architect II	0.0%
25-3454	FT		0	12.0	114,618	Engineering Asst I	0.0%
25-3497	FT		12	12.0	196,066	Tech Eng II / Architect II	0.0%
25-3547	FT		12	12.0	137,473	Environ Impc Analysis Mgr I	0.0%
25-3584	FT		4	12.0	106,205	Environ Impact Analyst III	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			5 -								
	FY2019	FY2018	eering and Construction (526)	U Name: Design, Engineering and Construction (526)							
	Governor	Management Plan	ign and Engineering Services (2357)	Component: Statewide Design							
Change	\$10,057,297	¢40.444.500	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	EV2019 Managament Dian							
%	(\$268,897) 2.	\$10,144,596 (\$84,096) 0.8%	Minus budgeted vacancy rate**:	Budgeted Deleted							
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	65	FT:					
\$272,100)	\$9,788,400	\$10,060,500	Budget Request (Line 1000 Authority):	0	1	PT:					
,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	+ -//		1	2	NP:					

On average, this component must maintain 6.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-3720	FT		12	12.0	129,976	Environ Impc Analysis Mgr I	0.0%
25-3721	FT		12	12.0	133,545	Environ Impo Analysis Mgr I	0.0%
25-3722	FT		12	12.0	128,307	Environ Impc Analysis Mgr I	0.0%
25-3723	FT		12	12.0	156,044	Environ Impc Analysis Mgr I	0.0%
25-3828	FT		3	12.0	121,028	Environ Impc Analysis Mgr I	0.0%
25-3829	FT	No Payroll Data or Seasonal^^	0	12.0	121,028	Environ Impc Analysis Mgr I	0.0%
25-3831	FT	No Payroll Data or Seasonal^^	0	12.0	142,735	Environ Program Manager III	0.0%
25-IN0930	NP		8	7.0	32,623	College Intern III	0.0%
25-IN0931	NP		8	7.0	32,623	College Intern III	0.0%
25-T005	FT		12	12.0	137,805	Special Projects Manager	0.0%
Deleted in	n FY20	18 Management Plan					
25-IN1425	NP		0	7.5	0	Graduate Intern I	

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

		9 ,		
RDU Nam	e: Design, Eng	gineering and Construction (526)	FY2018	FY2019
Componen	t: Harbor Prog	gram Development (2978)	Management Plan	Governor
FY2018 Mar	nagement Plan	Total cost if every PCN was filled for an entire year (calculation start		Change
	J	only, not component's authorized budget)*:	\$235.696	\$0
Budgeted	d Deleted	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%
FT: 1	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT: 0	0	Budget Request (Line 1000 Authority):	\$235,696	\$0 (\$235,696)
NP· 0	0	3	*,	+ - (+ , ,

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

	Count	Filled in Payroll by Month	Year Filled	PCN	PCN Budgeted		Percent
PCN		1/15/2017 — 12/15/201	7 Months	Months	Amount*	Split Job Title	UGF
25-3190 △	FT] 11	12.0	235,696	Engineer/Architect-IV	100.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			, ()							
	FY2019	FY2018	eering and Construction (526)	RDU Name: Design, Engineering and Construction (526)						
	Governor	Management Plan	Component: Central Design and Engineering Services (2298)							
Change	•		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY20				
	\$23,192,325	\$22,681,835	only, not component's authorized budget).	Budgeted Deleted						
%	(\$1,404,925) 6.1	(\$958,635) 4.2%	Minus budgeted vacancy rate**:	Dolotou	agotoa	Du				
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	2	163	FT:				
\$64,200	\$21,787,400	\$21,723,200	Budget Request (Line 1000 Authority):	0	16	PT:				
Ţ, 00	Ţ= :,: 3·, :00	+	= 3agot (10quot (110 1000 / 1011011)).	3	6	NP:				

On average, this component must maintain 82.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Fil	illed in Payroll by Month		Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017	12/1	5/2017	Months	Months	Amount*	Split Job Title	UGF
25-0175	FT	V V v		√	12	12.0	121,006	Administrative Officer I	0.0%
25-0224	FT			✓	12	12.0	202,446	Engineer/Architect III	0.0%
25-0236	FT			✓	12	12.0	139,520	Engineering Assistant III	0.0%
25-0241	FT	V V V			7	12.0	140,255	Engineering Assistant II	0.0%
25-0242	FT	V V V		✓	5	12.0	101,356	Admin Asst III	0.0%
25-0249	FT	V V V		✓	12	12.0	148,780	Engineer/Architect I	0.0%
25-0251	FT	V V V		✓	12	12.0	106,607	Survey Instrum Tech II	0.0%
25-0252	FT			✓	4	12.0	76,265	Survey Instrum Tech Tne	0.0%
25-0378	FT	V V V		√	12	12.0	219,327	Engineer/Architect IV	0.0%
25-0382	FT	V V V		√	12	12.0	262,144	Engineer/Architect V	3.9%
25-0387	FT	V V V		√	12	12.0	233,486	Engineer/Architect III	0.0%
25-0389	FT	V V V		√	12	12.0	218,547	Engineer/Architect IV	0.0%
25-0401	FT	V V V		√	10	12.0	69,120	Administrative Assistant I	0.0%
25-0402	FT	V V V		√	12	12.0	154,888	Engineer/Architect II	0.0%
25-0404	FT			✓	11	12.0	196,227	Engineer/Architect III	0.0%
25-0407	FT	V V V		✓	8	12.0	119,697	Engineering Assistant III	0.0%
25-0413	FT	V V V		✓	12	12.0	147,810	Engineer/Architect I	0.0%
25-0414	FT	V V V		✓	12	12.0	222,184	Engineer/Architect IV	0.0%
25-0416	FT				1	12.0	159,432	Tech Eng II / Architect II	0.0%
25-0421	FT			√	12	12.0	105,759	Right of Way Agent III	0.0%
25-0423	FT			√	12	12.0	187,698	Land Survey Manager I	0.0%
25-0424	FT			√	12	12.0	143,504	Land Surveyor I	0.0%
25-0427	FT			√	12	12.0	96,062	Right of Way Agent II	0.0%
25-0429	FT	V V V		√	12	12.0	201,671	Engineer/Architect II	0.0%
25-0433	FT	V V V		✓	12	12.0	109,778	Right of Way Agent III	0.0%
25-0435	FT	V V V		√	12	12.0	198,475	Engineer/Architect IV	0.0%
25-0452	FT	V V V		✓	12	12.0	91,993	Drafting Technician III	0.0%
25-0468	FT	V V V		✓	8	12.0	58,007	Office Assistant I	0.0%
25-0473	FT	V V		✓	12	12.0	153,450	Right of Way Agent IV	0.0%

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Design, Eng	ineering and Construction (526)	FY2018	FY2019	
Component: Central Design a		Central Desi	gn and Engineering Services (2298)	Management Plan	Governor	
FY2018 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
9		Deleted	only, not component's authorized budget):	\$22,681,835	\$23,192,325	
Du	agetea	Deleted	Minus budgeted vacancy rate**:	(\$958,635) 4.2%	(\$1,404,925) 6.1	%
FT:	163	2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	16	0	Budget Request (Line 1000 Authority):	\$21,723,200	\$21,787,400	\$64,200
NP:	6	3	Sudget request (21110 1000 / tuttomy).	ψ= · ,· = 5,200	ψ= ·,· σ · , · ο σ	Ψο.,200

On average, this component must maintain 82.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month 1/15/2017 ————————————————————————————————————	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*		Percent
PCN	Status	1/15/2017 — 12/15/2017		WOTHIO	7 tillouit	Split Job Title	UGF
25-0474	FT		12	12.0	130,595	Right of Way Agent IV	0.0%
25-0475	FT		11	12.0	106,720	Right of Way Agent III	0.0%
25-0476	FT		12	12.0	128,713	Right of Way Agent III	0.0%
25-0477	FT		12	12.0	112,531	Right of Way Agent III	0.0%
25-0479	FT		12	12.0	124,027	Engineering Assistant III	0.0%
25-0480	FT		4	12.0	101,077	Right of Way Agent III	0.0%
25-0482	FT		12	12.0	96,878	Right of Way Agent II	0.0%
25-0485	FT		12	12.0	101,077	Right of Way Agent II	0.0%
25-0486	FT		12	12.0	100,493	Right of Way Agent III	0.0%
25-0487	FT		12	12.0	109,641	Drafting Technician III	0.0%
25-0488	FT		12	12.0	87,446	Drafting Technician III	0.0%
25-0492	FT		12	12.0	73,527	Right of Way Assistant	0.0%
25-0495	FT		12	12.0	69,453	Office Assistant II	0.0%
25-0496	FT		11	12.0	77,532	Right of Way Assistant	0.0%
25-0497	FT		11	12.0	82,446	Office Assistant IV	0.0%
25-0499	FT		2	12.0	85,106	Right of Way Agent II	0.0%
25-0501	FT		12	12.0	105,759	Engineering Assistant II	0.0%
25-0504	FT		12	12.0	172,860	Tech Eng I / Architect I	0.0%
25-0507	FT		12	12.0	138,990	Engineering Assistant III	0.0%
25-0515	FT		12	12.0	156,689	Engineering Assistant III	0.0%
25-0531	FT		12	12.0	106,887	Engineering Asst I	0.0%
25-0541	FT		12	12.0	127,630	Engineering Assistant III	0.0%
25-0561	FT		10	12.0	78,895	Right of Way Agent I	0.0%
25-0590	PT	No Payroll Data or Seasonal^^	12	9.0	101,080	Matlab Tech Journey	0.0%
25-0598	FT		12	12.0	131,283	Engineering Assistant III	0.0%
25-0599	FT		12	12.0	133,952	Engineer/Architect I	0.0%
25-0605	PT	No Payroll Data or Seasonal^^	10	9.5	62,667	Matlab Tech Sub Journey II	0.0%
25-0612	PT	No Payroll Data or Seasonal [^]	11	11.0	83,162	Survey Sub Journey II	0.0%
25-0616	FT		12	12.0	201,747	Engineer/Architect III	0.0%

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Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	eering and Construction (526)	DU Name: Design, Engineering and Construction (526)						
	Governor	Management Plan	Component: Central Design and Engineering Services (2298)							
Change	\$22,400,205	^	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan Total cost if every PCN						
2/0	\$23,192,325 (\$1,404,925) 6.1%	\$22,681,835 (\$958,635) 4.2%	Minus budgeted vacancy rate**:	Budgeted Deleted						
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	2	163	FT:				
\$64,200	\$21,787,400	\$21,723,200	Budget Request (Line 1000 Authority):	0	16	PT:				
· - ,	, , - ,	+ , -,	3	3	6	NP:				

On average, this component must maintain 82.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-0617	FT		12	12.0	159,909	Engineer/Architect II	0.0%
25-0619	FT		12	12.0	157,600	Engineer/Architect I	0.0%
25-0620	FT		12	12.0	161,483	Engineer/Architect I	0.0%
25-0621	FT		12	12.0	150,742	Environ Impc Analysis Mgr I	0.0%
25-0623	FT		12	12.0	188,522	Engineer/Architect III	0.0%
25-0626	FT		12	12.0	130,964	Engineering Assistant III	0.0%
25-0627	FT		12	12.0	218,806	Tech Eng I / Architect I	0.0%
25-0628	FT		12	12.0	154,473	Engineering Assistant III	0.0%
25-0629	FT		12	12.0	134,581	Engineering Assistant III	0.0%
25-0631	FT		12	12.0	158,554	Engineer/Architect I	0.0%
25-0632	FT		12	12.0	170,715	Land Surveyor II	0.0%
25-0633	FT		12	12.0	144,278	Engineering Assistant III	0.0%
25-0634	FT		12	12.0	118,810	Engineering Assistant III	0.0%
25-0635	FT		10	12.0	138,151	Engineering Assistant III	0.0%
25-0636	FT		12	12.0	173,185	Engineer/Architect III	0.0%
25-0638	FT		12	12.0	125,567	Engineering Assistant III	0.0%
25-0640	FT		12	12.0	129,061	Engineering Assistant III	0.0%
25-0643	FT		12	12.0	130,313	Engineering Assistant III	0.0%
25-0644	FT		12	12.0	123,458	Engineering Assistant II	0.0%
25-0646	FT		12	12.0	127,485	Engineering Assistant II	0.0%
25-0649	FT		12	12.0	148,251	Engineering Assistant III	0.0%
25-0651	FT		5	12.0	101,077	Engineering Assistant II	0.0%
25-0652	FT		12	12.0	121,112	Engineering Assistant III	0.0%
25-0655	FT		12	12.0	111,426	Engineering Assistant II	0.0%
25-0656	FT		12	12.0	144,537	Engineer/Architect I	0.0%
25-0657	FT		5	12.0	126,826	Engineer/Architect I	0.0%
25-0659	FT		12	12.0	92,451	Engineering Asst I	0.0%
25-0661	FT		12	12.0	139,520	Engineering Assistant III	0.0%
25-0662	FT		12	12.0	92,337	Engineering Asst I	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	eering and Construction (526)	DU Name: Design, Engineering and Construction (526)						
	Governor	Management Plan	Component: Central Design and Engineering Services (2298)							
Change	\$22,400,205	^	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan Total cost if every PCN						
2/0	\$23,192,325 (\$1,404,925) 6.1%	\$22,681,835 (\$958,635) 4.2%	Minus budgeted vacancy rate**:	Budgeted Deleted						
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	2	163	FT:				
\$64,200	\$21,787,400	\$21,723,200	Budget Request (Line 1000 Authority):	0	16	PT:				
· - ,	, , - ,	+ , -,	3	3	6	NP:				

Prior

On average, this component must maintain 82.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 — 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0663	FT		2	12.0	106,839	Environ Impact Analyst III	0.0%
25-0665	FT		11	12.0	127,988	Engineering Assistant III	0.0%
25-0667	FT		12	12.0	97,219	Drafting Technician III	0.0%
25-0670	FT		12	12.0	180,127	Engineer/Architect III	0.0%
25-0671	FT		12	12.0	136,052	Engineer/Architect I	0.0%
25-0672	FT		12	12.0	152,850	Engineer/Architect II	0.0%
25-0675	FT		12	12.0	136,235	Engineer/Architect I	0.0%
25-0676	FT		11	12.0	137,706	Engineer/Architect I	0.0%
25-0683	FT		9	12.0	116,905	Engineering Assistant III	0.0%
25-0685	FT		12	12.0	169,109	Engineering Assistant III	0.0%
25-0687	FT		12	12.0	137,890	Engineer/Architect I	0.0%
25-0689	FT		12	12.0	102,398	Engineering Assistant II	0.0%
25-0695	FT		8	12.0	85,319	Right of Way Agent II	0.0%
25-0702	FT		12	12.0	87,233	Drafting Technician III	0.0%
25-0705	FT		12	12.0	95,479	Drafting Technician III	0.0%
25-0706	FT		12	12.0	90,962	Drafting Technician III	0.0%
25-0712	FT		10	12.0	87,658	Right of Way Agent II	0.0%
25-0715	FT		12	12.0	95,129	Right of Way Agent II	0.0%
25-0717	FT		12	12.0	126,826	Engineering Assistant III	0.0%
25-0719	FT		5	12.0	85,106	Right of Way Agent II	0.0%
25-0721	PT	No Payroll Data or Seasonal [™]	12	9.0	93,966	Matlab Tech Journey	0.0%
25-0724	FT		12	12.0	108,260	Engineering Geologist II	0.0%
25-0725	FT		12	12.0	170,715	Regional Engineering Geologist	0.0%
25-0726	PT	No Payroll Data or Seasonal [™]	12	11.0	86,391	Survey Journey	0.0%
25-0728	PT	No Payroll Data or Seasonal [™]	10	11.0	71,769	Survey Sub Journey II	0.0%
25-0733	FT		12	12.0	116,774	Engineering Assistant II	0.0%
25-0736	PT	No Payroll Data or Seasonal^^	12	9.0	98,712	Matlab Tech Foreman	0.0%
25-0738	FT		12	12.0	116,359	Engineering Assistant II	0.0%
25-0741	FT		12	12.0	69,517	Matlab Tech Sub Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			, ,			
	FY2019	FY2018	eering and Construction (526)	Design, Engin	Name:	RDU
	Governor	Management Plan	and Engineering Services (2298)	Central Design	onent:	Comp
Change	# 00.400.005		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY20
%	\$23,192,325 (\$1,404,925) 6.1	\$22,681,835 (\$958,635) 4.2%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	2	163	FT:
\$64,200	\$21,787,400	\$21,723,200	Budget Request (Line 1000 Authority):	0	16	PT:
· - ,	, , , , , , ,	· , -,	3	3	6	NP:

On average, this component must maintain 82.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-0743	PT	No Payroll Data or Seasonal^^	12	9.0	57,973	Matlab Tech Sub Journey II	0.0%
25-0747	FT		12	12.0	134,859	Engineering Assistant III	0.0%
25-0751	FT		12	12.0	114,898	Environ Impact Analyst III	0.0%
25-0752	FT		12	12.0	95,829	Environ Impact Analyst II	0.0%
25-0753	FT		12	12.0	108,378	Environ Impact Analyst III	0.0%
25-0755	FT		12	12.0	108,238	Environ Impact Analyst III	0.0%
25-0756	FT		12	12.0	110,934	Environ Impact Analyst III	0.0%
25-0762	FT		12	12.0	113,639	Environ Impact Analyst II	0.0%
25-0766	FT		10	12.0	110,567	Engineering Assistant II	0.0%
25-0770	FT		12	12.0	103,598	Engineering Assistant II	0.0%
25-0771	FT		12	12.0	95,479	Drafting Technician III	0.0%
25-0791	PT	No Payroll Data or Seasonal [∧]	12	11.0	87,057	Survey Journey	0.0%
25-0792	PT	No Payroll Data or Seasonal [∧]	12	11.0	110,280	Survey Lead	0.0%
25-0797	FT		12	12.0	205,164	Engineer/Architect III	0.0%
25-0800	FT		12	12.0	122,211	Engineering Assistant III	0.0%
25-0802	FT		12	12.0	106,979	Engineering Assistant II	0.0%
25-0805	FT		12	12.0	118,766	Engineering Assistant II	0.0%
25-0808	FT		12	12.0	119,186	Engineering Assistant II	0.0%
25-0810	FT		12	12.0	123,153	Engineering Assistant III	0.0%
25-0819	FT		12	12.0	132,646	Engineering Assistant II	0.0%
25-0820	FT		12	12.0	123,468	Engineering Associate	0.0%
25-0821	FT		12	12.0	125,284	Engineering Assistant III	0.0%
25-0886	FT		12	12.0	138,258	Engineer/Architect I	0.0%
25-0887	PT	No Payroll Data or Seasonal^^	6	11.0	85,810	Survey Lead	0.0%
25-0889	PT	No Payroll Data or Seasonal^^	12	11.0	108,716	Survey Lead	0.0%
25-0893	PT	No Payroll Data or Seasonal^^	12	9.0	57,973	Matlab Tech Sub Journey II	0.0%
25-0925	FT		12	12.0	140,255	Engineering Assistant II	0.0%
25-0927	FT		12	12.0	184,782	Tech Eng I / Architect I	0.0%
25-0929	FT		12	12.0	119,444	Land Surveyor I	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			9						
	FY2019	FY2018	eering and Construction (526)	Design, Engir	Name:	RDU			
	Governor	Component: Central Design and Engineering Services (2298) Management Governor Plan							
Change	\$23,192,325	\$20,004,005	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY20			
%	(\$1,404,925) 6.1	\$22,681,835 (\$958,635) 4.2%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu			
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	2	163	FT:			
\$64,200	\$21,787,400	\$21,723,200	Budget Request (Line 1000 Authority):	0	16	PT:			
				3	6	NP:			

On average, this component must maintain 82.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-0933	FT		12	12.0	72,528	Office Assistant II	0.0%
25-0954	PT	No Payroll Data or Seasonal^^	7	11.0	91,338	Survey Journey	0.0%
25-0958	FT		6	12.0	106,839	Environ Impact Analyst III	0.0%
25-0960	FT		12	12.0	180,127	Engineer/Architect III	0.0%
25-0962	FT		12	12.0	143,010	Engineer/Architect I	0.0%
25-0963	FT		12	12.0	217,504	Tech Eng I / Architect I	0.0%
25-0964	FT		12	12.0	207,340	Engineer/Architect III	0.0%
25-0967	FT		12	12.0	200,815	Engineer/Architect III	0.0%
25-1504	PT	No Payroll Data or Seasonal^^	9	6.0	33,836	Matlab Tech Sub Journey II	0.0%
25-1517	FT		12	12.0	83,056	Matlab Tech Sub Journey IV	0.0%
25-1649	PT	No Payroll Data or Seasonal^^	10	6.0	51,946	Matlab Tech Sub Journey IV	0.0%
25-2301	FT		7	12.0	112,741	Right of Way Agent IV	0.0%
25-3408	FT		12	12.0	103,598	Engineering Assistant II	0.0%
25-3438	FT		10	12.0	125,869	Engineering Assistant II	0.0%
25-3439	FT		7	12.0	134,581	Engineering Assistant III	0.0%
25-3440	FT		12	12.0	137,591	Engineering Assistant III	0.0%
25-3441	FT		12	12.0	138,258	Engineer/Architect I	0.0%
25-3442	FT		7	12.0	119,697	Engineer/Architect I	0.0%
25-3443	FT		12	12.0	148,428	Engineering Assistant III	0.0%
25-3444	FT		12	12.0	116,647	Engineering Assistant II	0.0%
25-3445	FT		12	12.0	137,960	Engineering Assistant II	0.0%
25-3446	FT		12	12.0	109,218	Engineering Assistant II	0.0%
25-3447	FT		12	12.0	128,260	Right of Way Agent III	0.0%
25-3448	FT		12	12.0	143,504	Land Surveyor I	0.0%
25-3459	FT		11	12.0	101,785	Engineering Asst I	0.0%
25-3498	FT		12	12.0	99,023	Environ Impact Analyst II	0.0%
25-3553	FT		12	12.0	154,888	Engineer/Architect II	0.0%
25-3559	FT		12	12.0	143,010	Engineer/Architect I	0.0%
25-3560	FT		12	12.0	165,145	Engineer/Architect II	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			Je. 1. e. 1. (1. 1. e. 1.)			-				
	FY2019	FY2018	RDU Name: Design, Engineering and Construction (526)							
	Governor	Management Plan	and Engineering Services (2298)	Central Design	onent:	Comp				
Change	\$23,192,325	\$22,681,835	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY20				
%	(\$1,404,925) 6.1	(\$958,635) 4.2%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu				
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	2	163	FT:				
\$64,200	\$21,787,400	\$21,723,200	Budget Request (Line 1000 Authority):	0	16	PT:				
. ,	. , , ,	, , ,	3	3	6	NP:				

On average, this component must maintain 82.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Year PCN PCN Filled in Payroll by Month Filled Budgeted Budgeted				Dansant	
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	Percent UGF
25-3587	FT		8	12.0	80,661	Environ Impact Analyst I	0.0%
25-3588	FT		10	12.0	95,595	Environ Impact Analyst II	0.0%
25-3683	FT		12	12.0	91,763	Right of Way Agent II	0.0%
25-3684	FT		12	12.0	90,733	Right of Way Agent II	0.0%
25-3736	FT		12	12.0	152,878	Engineer/Architect I	0.0%
25-IN1215	NP		9	9.0	28,300	College Intern II	0.0%
25-IN1436	NP		10	6.0	18,867	College Intern II	0.0%
25-IN1437	NP		12	9.5	35,747	College Intern IV	0.0%
25-IN1438	NP		12	9.5	31,714	College Intern III	0.0%
25-IN1441	NP		12	6.0	18,867	College Intern II	0.0%
25-IN1503	NP		12	9.0	28,300	College Intern II	0.0%
Deleted in	n FY20	18 Management Plan					
25-0500	FT		2	12.0	0	Right of Way Agent II	
25-0739	FT		1	12.0	0	Office Assistant II	
25-IN1218	NP		3	9.0	0	College Intern II	
25-IN1430	NP		1	6.0	0	College Intern II	
25-IN1431	NP		5	6.0	0	College Intern II	

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Design, Engi	ineering and Construction (526)	FY2018	FY2019	
Comp	onent:	Northern Des	sign and Engineering Services (2299)	Management Plan	Governor	
		gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$16.292.251	\$16,698,416	Change
Bu	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$173,851) 1.1%	(\$512,716) 3.1	%
FT:	108	2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	15	0	Budget Request (Line 1000 Authority):	\$16,118,400	\$16,185,700	\$67,300
NP:	2	0	_ aagat raquaat (_ a raaa / taa)//	Ţ · -, · · -, · · · ·	Ţ, · -o, · oo	+ , 0 • 0

On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in	n Pay	roll by	Mont	:h		Year Filled	PCN Budgeted	PCN Budgeted		Dancart
PCN	Status	1/15/2017					12/1	5/2017	Months	Months	Amount*	Split Job Title	Percent UGF
25-0165	FT	V V	✓		√ •	✓	√ ,	/ /	12	12.0	162,616	Engineering Assistant III	0.0%
25-1369	FT	V V	✓ ✓	✓	✓ •		√ ,	7	12	12.0	208,542	Engineer/Architect V	5.3%
25-1372	FT	✓ ✓	V		√ •		✓ •	✓	12	12.0	222,068	Engineer/Architect IV	0.0%
25-1377	FT	V V	V	~	✓ •		✓		12	12.0	99,482	Administrative Assistant	1 2.0%
25-1380	FT	✓ ✓	V	✓	✓ •		✓	✓	12	12.0	104,180	Administrative Assistant	0.0%
25-1381	FT	✓ ✓	V	~	✓ •		✓	✓	12	12.0	96,126	Procurement Spec I	2.0%
25-1382	FT	✓ ✓	V	✓	✓ •		✓	✓	12	12.0	224,863	Right of Way Agent VI	19.9%
25-1388	FT	✓ ✓	V	✓	✓ •	✓	✓	✓	12	12.0	104,229	Right of Way Agent III	0.0%
25-1389	FT	✓ ✓	✓		✓ •		✓	✓	12	12.0	214,259	Engineer/Architect III	0.0%
25-1390	FT	✓ ✓	V	✓	✓ •	✓	√	✓	12	12.0	158,971	Land Survey Manager I	0.0%
25-1391	FT	✓ ✓	V		✓ •		✓	✓	12	12.0	120,389	Right of Way Agent III	0.0%
25-1392	FT	✓ ✓	V		✓ •	✓	✓	✓	12	12.0	138,867	Land Surveyor II	0.0%
25-1393	FT	✓ ✓	V		✓ •		✓	✓	12	12.0	186,474	Engineer/Architect II	0.0%
25-1394	FT	✓ ✓	V		✓ [✓	✓	10	12.0	126,662	Engineer/Architect I	0.0%
25-1395	FT	✓ ✓	V		✓ •		✓	✓	12	12.0	158,581	Engineering Associate	0.0%
25-1396	FT	✓ ✓	V		✓ •		✓	✓	12	12.0	169,032	Engineer/Architect I	0.0%
25-1398	FT	✓ ✓	V		✓ •		✓	✓	12	12.0	217,165	Engineer/Architect IV	0.0%
25-1399	FT	✓ ✓	V		✓ •		✓	✓	12	12.0	120,529	Right of Way Agent III	0.0%
25-1400	FT	✓ ✓	V	✓	✓ •		✓	✓	12	12.0	97,833	Right of Way Agent II	0.0%
25-1406	FT	✓ ✓	V	✓	✓ •	✓	✓	✓	12	12.0	148,723	Engineering Assistant III	0.0%
25-1409	FT	✓ ✓	V				✓	✓	9	12.0	134,489	Engineering Assistant III	0.0%
25-1414	FT	✓ ✓	V	✓	✓ •	✓	√	✓	12	12.0	150,861	Right of Way Agent IV	0.0%
25-1415	FT	✓ ✓	V	✓	✓ •	✓	√	✓	12	12.0	133,645	Right of Way Agent IV	0.0%
25-1416	FT	✓ ✓	✓	✓	✓ •		✓	✓	12	12.0	106,823	Right of Way Agent III	0.0%
25-1419	FT	✓ ✓	V		✓ •		✓	✓	12	12.0	247,387	Engineer/Architect IV	0.0%
25-1421	FT	✓ ✓	V	✓	✓ •		✓	✓	12	12.0	129,644	Engineering Assistant III	0.0%
25-1423	FT	✓ ✓	V	✓	✓ •		✓		12	12.0	107,201	Right of Way Agent II	0.0%
25-1425	FT	✓ ✓	V	✓	✓ •		✓		12	12.0	76,488	Right of Way Assistant	0.0%
25-1426	FT	V V	✓	✓	V		✓	✓	12	12.0	74,856	Right of Way Assistant	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Design, Engineering and Construction (526) Management Governor Component: Northern Design and Engineering Services (2299) Plan Total cost if every PCN was filled for an entire year (calculation start Change FY2018 Management Plan only, not component's authorized budget)*: \$16.698.416 \$16,292,251 Deleted Budgeted Minus budgeted vacancy rate**: (\$173,851) 1.1% (\$512,716) 3.1% FT: 108 2 Personal Services lump sum and boards budgeted amount: \$0 \$0 15 0 Budget Request (Line 1000 Authority): \$16,118,400 \$16,185,700 \$67,300 NP: 2 0

On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-1432	FT		12	12.0	139,705	Engineer/Architect I	0.0%
25-1433	FT		12	12.0	174,575	Engineer/Architect II	0.0%
25-1435	FT		12	12.0	158,971	Engineer/Architect II	0.0%
25-1437	FT		12	12.0	197,384	Engineer/Architect I	0.0%
25-1439	FT		12	12.0	182,738	Engineering Assistant III	0.0%
25-1441	FT		12	12.0	152,930	Engineering Assistant III	0.0%
25-1442	FT		12	12.0	139,480	Engineer/Architect I	0.0%
25-1444	FT		12	12.0	144,411	Engineer/Architect II	0.0%
25-1446	FT		12	12.0	130,634	Engineer/Architect I	0.0%
25-1460	FT		8	12.0	161,755	Engineering Assistant II	0.0%
25-1491	PT	No Payroll Data or Seasonal^^	12	9.0	95,851	Driller Sub Journey	0.0%
25-1500	PT	No Payroll Data or Seasonal^^	9	6.0	80,135	Survey Journey	0.0%
25-1527	FT		12	12.0	179,748	Engineer/Architect III	0.0%
25-1529	FT		12	12.0	145,059	Environ Impc Analysis Mgr I	0.0%
25-1530	FT		12	12.0	159,992	Engineering Assistant III	0.0%
25-1531	FT		12	12.0	167,273	Engineer/Architect I	0.0%
25-1532	FT		6	12.0	110,027	Environ Impact Analyst III	0.0%
25-1533	FT		12	12.0	183,575	Tech Eng I / Architect I	0.0%
25-1536	FT		12	12.0	129,803	Environ Impact Analyst III	0.0%
25-1537	FT		12	12.0	162,616	Engineering Assistant III	0.0%
25-1538	FT		12	12.0	120,238	Engineering Assistant II	0.0%
25-1540	FT		12	12.0	130,462	Engineer/Architect I	0.0%
25-1542	FT		9	12.0	116,931	Engineering Assistant II	0.0%
25-1544	FT		12	12.0	103,859	Right of Way Agent III	0.0%
25-1545	FT		12	12.0	114,591	Environ Impact Analyst III	0.0%
25-1546	FT		12	12.0	96,753	Engineering Asst I	0.0%
25-1551	FT		12	12.0	130,927	Engineering Assistant III	0.0%
25-1556	FT		6	12.0	110,027	Environ Impact Analyst III	0.0%
25-1558	FT		12	12.0	83,290	Drafting Technician III	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			9			
DU	Name:	Design, Engine	eering and Construction (526)	FY2018	FY2019	
Component: Northern Design			gn and Engineering Services (2299)	Management Plan	Governor	
Y201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		•	Change
Ruc	dgeted	Deleted	only, not component's authorized budget).	\$16,292,251	\$16,698,416	
Duc	igeteu	Deleted	Minus budgeted vacancy rate**:	(\$173,851) 1.1%	(\$512,716) 3.1	%
T:	108	2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	15	0	Budget Request (Line 1000 Authority):	\$16,118,400	\$16,185,700	\$67,300
IP:	2	0	= 3agot (10403) (2.110 (2007 (4.110 11)))	Ţ · -, · · -, · · · ·	÷ . =, . = 0, . 00	+ , 0 0 0

On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-1559	FT		12	12.0	74,281	Drafting Technician II	0.0%
25-1565	PT [No Payroll Data or Seasonal^	12	6.0	75,377	Survey Journey	0.0%
25-1503	FT	No Payroll Data of Seasonar** V V V V V V V V V	12	12.0	126,176		0.0%
25-1570 25-1571	FT		12	12.0	153,479	Engineering Associate	
25-1571	FT		12	12.0	105,958	Regional Engineering Geologist	0.0% 0.0%
25-1572	FT		12	12.0	197,929	Right of Way Agent III Engineer/Architect III	0.0%
25-1581	FT		8	12.0	143,379	Engineer/Architect III Engineering Assistant III	0.0%
25-1599	FT		12	12.0	184,533	Engineer/Architect III	0.0%
25-1602	FT		12	12.0	117,122	Environ Impact Analyst II	0.0%
25-1604	FT		12	12.0	121,212	Environ Impact Analyst II Engineering Assistant III	0.0%
25-1607 25-1611	FT		12	12.0	138,121	Engineering Assistant III	0.0%
25-1612	PT [No Payroll Data or Seasonal^	6	9.0	106,999	Survey Lead	0.0%
25-1612	FT	No Fayron Data of Seasonary	12	12.0	106,823	Engineering Assistant II	0.0%
25-1624	PT [No Payroll Data or Seasonal^	7	9.0	74,947	Matlab Tech Sub Journey II	0.0%
25-1624	FT	No Fayron Data of Seasonary	<i>'</i> 12	12.0	160,130	Engineering Assistant III	0.0%
25-1620	FT		12	12.0	124,303	Procurement Spec II	2.0%
25-1635	FT		12	12.0	140,128	Engineering Geologist II	0.0%
25-1636	FT		12	12.0	121,163	Engineering Geologist II	0.0%
25-1643	PT [No Payroll Data or Seasonal^	12	11.0	103,711	Matlab Tech Sub Journey IV	0.0%
25-1644	PT	No Payroll Data or Seasonal^^	12	9.0	89,094	Driller Sub Journey	0.0%
25-1645	FT		12	12.0	147,968	Driller Journey	0.0%
25-1647	FT		12	12.0	190,750	Tech Eng I / Architect I	0.0%
25-1648	PT [No Payroll Data or Seasonal [^]	12	9.0	73,986	Matlab Tech Sub Journey III	0.0%
25-1673	FT		12	12.0	121,342	Engineering Associate	0.0%
25-1677	FT		12	12.0	168,224	Engineer/Architect II	0.0%
25-1682	PT	No Payroll Data or Seasonal^^	12	6.0	59,891	Survey Sub Journey II	0.0%
25-1683	PT	No Payroll Data or Seasonal^^	7	6.0	59,891	Survey Sub Journey II	0.0%
25-1694	PT	No Payroll Data or Seasonal^^	12	6.0	65,186	Survey Sub Journey II	0.0%
25-1704	FT		12	12.0	135,076	Engineering Assistant II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

_			J (/			
RDU	Name:	Design, Engin	eering and Construction (526)	FY2018	FY2019	
Com	Component: Northern Design		gn and Engineering Services (2299)	Management Plan	Governor	
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start			Change
		•	only, not component's authorized budget)*:	\$16,292,251	\$16,698,416	
ы	ıdgeted	Deleted	Minus budgeted vacancy rate**:	(\$173,851) 1.1%	(\$512,716) 3.1	1 %
FT:	108	2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	15	0	Budget Request (Line 1000 Authority):	\$16,118,400	\$16,185,700	\$67,300
NP:	2	0	Budgot (Carlo 1000 / tutilotty).	Ψ10,110,100	ψ10,100,700	ψοι,σσσ

Prior

On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Demonst
PCN	Status	, ,	Months	Months	Amount*	Split Job Title	Percent UGF
25-1707	FT		12	12.0	178,783	Engineer/Architect III	0.0%
25-1708	FT		12	12.0	188,782	Engineer/Architect III	0.0%
25-1712	FT		12	12.0	171,532	Engineering Assistant II	0.0%
25-1729	FT		12	12.0	109,292	Right of Way Agent III	0.0%
25-1731	FT		12	12.0	127,382	Engineering Assistant III	0.0%
25-1732	FT		12	12.0	110,700	Administrative Assistant II	5.0%
25-1737	FT		12	12.0	86,271	Office Assistant II	0.0%
25-1740	FT		12	12.0	153,845	Land Surveyor I	0.0%
25-1756	FT		12	12.0	95,486	Administrative Assistant I	0.0%
25-1757	FT		12	12.0	70,297	Office Assistant II	0.0%
25-1766	FT		12	12.0	158,131	Engineer/Architect III	0.0%
25-1768	FT		12	12.0	69,017	Office Assistant II	0.0%
25-1770	FT		12	12.0	100,178	Drafting Technician III	0.0%
25-1771	FT		12	12.0	128,143	Environ Impact Analyst III	0.0%
25-1775	PT	No Payroll Data or Seasonal [∧]	12	6.0	76,391	Driller Journey	0.0%
25-1776	PT	No Payroll Data or Seasonal [∧]	12	9.0	88,274	Matlab Tech Sub Journey IV	0.0%
25-1777	FT		10	12.0	111,844	Engineering Assistant II	0.0%
25-1802	FT		12	12.0	111,268	Engineering Assistant II	0.0%
25-1832	FT		12	12.0	91,146	Drafting Technician III	0.0%
25-1835	PT	No Payroll Data or Seasonal^^	12	6.0	56,736	Survey Sub Journey II	0.0%
25-1850	FT		6	12.0	125,534	Environ Impact Analyst III	0.0%
25-1871	PT	No Payroll Data or Seasonal^^	12	8.5	102,706	Survey Lead	0.0%
25-2410	FT		12	12.0	118,977	Environ Impact Analyst III	0.0%
25-2418	FT		12	12.0	172,481	Tech Eng I / Architect I	0.0%
25-3449	FT		12	12.0	143,208	Engineering Assistant III	0.0%
25-3450	FT		12	12.0	138,121	Engineering Assistant III	0.0%
25-3452	FT		12	12.0	144,386	Engineer/Architect I	0.0%
25-3453	FT		10	12.0	123,586	Engineering Assistant III	0.0%
25-3516	FT		12	12.0	215,505	Engineer/Architect III	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			9			
RDU	Name:	Design, Engin	eering and Construction (526)	FY2018	FY2019	
Component: Northern Design			gn and Engineering Services (2299)	Management Plan	Governor	
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
	dgeted	Deleted	only, not component's authorized budget):	\$16,292,251	\$16,698,416	
Ьu	ugeteu	Deleteu	Minus budgeted vacancy rate**:	(\$173,851) 1.1%	(\$512,716) 3.1	%
FT:	108	2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	15	0	Budget Request (Line 1000 Authority):	\$16,118,400	\$16,185,700	\$67,300
NP:	2	0	Budgot (Carlo 1000 / tutilotty).	Ψ10,110,100	φ10,100,100	φοι,σσσ

On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/1		Year Filled lonths	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
-			<u> </u>				Oplit		
25-3574	FT		✓ ✓	12	12.0	155,662		Engineer/Architect I	0.0%
25-3593	FT		✓	12	12.0	134,249		Environ Impact Analyst III	0.0%
25-3605	FT		✓	12	12.0	130,977		Engineering Assistant III	0.0%
25-3606	FT		✓	9	12.0	166,258		Tech Eng I / Architect I	0.0%
25-3607	FT		✓	2	12.0	145,075		Engineer/Architect II	0.0%
25-3608	FT		✓	12	12.0	120,691		Engineering Assistant III	0.0%
25-3694	FT		✓	12	12.0	95,553		Right of Way Agent II	0.0%
25-IN1202	2 NP		√	12	6.0	20,623		College Intern III	0.0%
25-IN120	4 NP		√	12	6.0	23,257		College Intern IV	0.0%
Deleted	in FY20	18 Management Plan							
25-1549	FT			6	12.0	0		Engineering Assistant III	
25-1867	FT			0	12.0	0		Engineer/Architect I	

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Design, Engineering and Construction (526) Management Governor Component: Southcoast Design and Engineering Services (2300) Plan Total cost if every PCN was filled for an entire year (calculation start Change FY2018 Management Plan only, not component's authorized budget)*: \$10.547.039 \$10,719,765 Budgeted Deleted Minus budgeted vacancy rate**: (\$214,665) 2.0% (\$220,727) 2.1% FT: 72 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 0 6 Budget Request (Line 1000 Authority): \$10,505,100 \$10,326,312 (\$178,788)NP: 0 0

Prior

On average, this component must maintain 17.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled		PCN Budgeted			Percent
PCN	Status	1/15/2017 — 12/15/2017	7 Months	Months		Split	Job Title	UGF
25-0118	FT		12	12.0	176,406		Tech Eng I / Architect I	0.0%
25-0146	FT		12	12.0	118,122		Environ Impact Analyst III	0.0%
25-0149	FT		11	12.0	15,778	*	Administrative Assistant II	0.0%
25-0213	FT		7	12.0	140,475		Engineering Assistant III	0.0%
25-0231	FT		12	12.0	106,049		Right of Way Agent III	0.0%
25-0484	FT		7	12.0	149,843		Engineering Assistant III	0.0%
25-0921	PT	No Payroll Data or Seasonal^^	6	11.0	84,877		Matlab Tech Sub Journey IV	0.0%
25-2288	FT		7	12.0	148,965		Tech Eng I / Architect I	0.0%
25-2291	FT		12	12.0	117,969		Right of Way Agent III	0.0%
25-2292	FT		12	12.0	124,608		Engineering Assistant II	0.0%
25-2293	FT		12	12.0	115,647		Right of Way Agent III	0.0%
25-2294	FT		12	12.0	135,559		Right of Way Agent IV	0.0%
25-2295	FT		10	12.0	129,065		Right of Way Agent III	0.0%
25-2296	FT		12	12.0	145,229		Engineering Assistant III	0.0%
25-2298	FT		4	12.0	96,467		Environ Impact Analyst II	0.0%
25-2299	FT		12	12.0	52,855	**	Office Assistant II	0.0%
25-2300	FT		12	12.0	246,525		Engineer/Architect V	38.6%
25-2305	FT		12	12.0	243,539		Engineer/Architect IV	0.0%
25-2306	FT		12	12.0	200,797		Engineer/Architect III	0.0%
25-2308	FT		12	12.0	146,668		Environ Impc Analysis Mgr I	0.0%
25-2309	FT		12	12.0	157,621		Engineer/Architect II	0.0%
25-2310	FT		12	12.0	227,168		Engineer/Architect III	0.0%
25-2311	FT		12	12.0	149,940		Engineer/Architect II	0.0%
25-2313	FT		12	12.0	140,475		Engineering Assistant III	0.0%
25-2314	FT		12	12.0	101,123		Engineering Asst I	0.0%
25-2316	FT		12	12.0	156,485		Land Surveyor II	0.0%
25-2318	FT		7	12.0	128,989		Engineering Assistant III	0.0%
25-2319	FT		12	12.0	189,738		Land Survey Manager I	0.0%
25-2322	FT		12	12.0	143,932		Engineering Assistant III	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Design, Engineering and Construction (526) Management Governor Component: Southcoast Design and Engineering Services (2300) Plan Total cost if every PCN was filled for an entire year (calculation start Change FY2018 Management Plan only, not component's authorized budget)*: \$10,547,039 \$10,719,765 Budgeted Deleted Minus budgeted vacancy rate**: (\$214,665) 2.0% (\$220,727) 2.1% FT: 72 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 0 6 Budget Request (Line 1000 Authority): \$10,505,100 \$10,326,312 (\$178,788)NP: 0 0

On average, this component must maintain 17.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled Months	PCN Budgeted				Percent
PCN	Status	1/15/2017 12/15/2017	MONTHS	Months	Amount*	Split	Job Title	UGF
25-2323	FT		12	12.0	132,925		Engineering Geologist II	0.0%
25-2325	FT		12	12.0	165,573		Regional Engineering Geologist	0.0%
25-2329	FT		12	12.0	143,753		Engineer/Architect I	0.0%
25-2331	FT		12	12.0	149,843		Engineering Assistant III	0.0%
25-2332	FT		10	12.0	182,860		Engineer/Architect III	0.0%
25-2333	FT		12	12.0	155,655		Tech Eng I / Architect I	0.0%
25-2334	FT		12	12.0	176,406		Tech Eng I / Architect I	0.0%
25-2336	FT		9	12.0	9,894	*	Administrative Officer II	55.0%
25-2337	FT		5	12.0	153,438		Right of Way Agent VI	0.0%
25-2340	FT		10	12.0	106,427		Environ Impact Analyst III	0.0%
25-2344	FT		12	12.0	129,242		Engineering Assistant III	0.0%
25-2345	FT		12	12.0	76,241		Office Assistant II	0.0%
25-2349	FT		12	12.0	207,065		Engineer/Architect IV	0.0%
25-2351	FT		12	12.0	103,022	**	Administrative Officer I	0.0%
25-2364	FT		12	12.0	161,259		Engineer/Architect III	0.0%
25-2369	FT		12	12.0	188,097		Engineer/Architect I	0.0%
25-2376	FT		12	12.0	153,634		Environ Impact Analyst III	0.0%
25-2377	FT		11	12.0	133,803		Environ Impact Analyst III	0.0%
25-2378	FT		12	12.0	86,857		Drafting Technician III	0.0%
25-2381	FT		12	12.0	105,588		Drafting Technician III	0.0%
25-2383	PT	No Payroll Data or Seasonal^^	12	11.0	96,139		Survey Lead	0.0%
25-2384	PT	No Payroll Data or Seasonal^^	7	11.0	76,977		Survey Journey	0.0%
25-2385	PT	No Payroll Data or Seasonal^^	12	11.0	88,464		Survey Journey	0.0%
25-2393	FT		12	12.0	96,836		Engineering Asst I	0.0%
25-2398	FT		8	12.0	112,514		Engineering Assistant II	0.0%
25-2411	PT	No Payroll Data or Seasonal^^	12	11.0	88,464		Eng Tech Journey	0.0%
25-2416	FT		5	12.0	113,514		Engineering Assistant II	0.0%
25-2428	FT		8	12.0	129,319		Engineering Assistant III	0.0%
25-2431	FT		12	12.0	117,453		Engineering Assistant II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU I	Name:	Desian. Ena	ineering and Construction (526)	FY2018	FY2019	
			Design and Engineering Services (2300)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	£40.740.70F	\$10,547,039	Change
Bud	lgeted	Deleted	Minus budgeted vacancy rate**:	\$10,719,765 (\$214,665) 2.0%	(\$220,727) 2.1	%
FT:	72	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	6	0	Budget Request (Line 1000 Authority):	\$10,505,100	\$10.326.312 (\$178,788)
NP:	0	0	Budget request (2.110 1000 / tathonly).	Ψ10,000,100	φ10,020,012 (ψ170,700)

On average, this component must maintain 17.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

		Filled in Payroll by Month	Year Filled	PCN	PCN			
PCN	Count Status	1/15/2017 — 12/15/2017	Months	Budgeted Months	Amount*	Colit	Job Title	Percent UGF
						Spill		
25-2440	FT		12	12.0	93,287		Matlab Tech Lead Specialist	0.0%
25-2444	FT		12	12.0	183,107		Engineer/Architect IV	0.0%
25-2445	FT		5	12.0	135,462		Engineer/Architect I	0.0%
25-2461	FT		12	12.0	159,997		Engineering Assistant III	0.0%
25-2462	FT		12	12.0	128,984		Environ Impact Analyst III	0.0%
25-2463	FT		1	12.0	117,969		Engineering Assistant III	0.0%
25-2468	FT		12	12.0	180,664		Tech Eng I / Architect I	0.0%
25-2471	FT		12	12.0	130,564		Engineering Assistant III	0.0%
25-2549	FT		3	12.0	6,030	*	Administrative Assistant I	95.0%
25-2550	FT		12	12.0	9,787	*	Administrative Officer I	100.0%
25-3172	FT		12	12.0	150,979		Tech Eng I / Architect I	0.0%
25-3177	FT		12	12.0	121,906		Land Survey Specialist II	0.0%
25-3184	FT		12	12.0	182,615		Engineer/Architect III	0.0%
25-3185	FT		7	12.0	169,362		Engineer/Architect III	0.0%
25-3191	FT		12	12.0	185,761		Tech Eng I / Architect I	0.0%
25-3455	FT		12	12.0	117,195		Environ Impact Analyst III	0.0%
25-3551	FT		8	12.0	5,862	*	Office Assistant II	100.0%
25-3585	FT		9	12.0	109,702		Environ Impact Analyst II	0.0%
25-3692	FT		12	12.0	111,943		Publications Spec II	0.0%
25-3707	FT		12	12.0	6,462	*	Administrative Assistant I	0.0%
25-3709	FT		7	12.0	124,834		Engineering Assistant III	0.0%
25-3710	FT		9	12.0	109,200		Engineering Assistant II	0.0%
25-3711	FT		12	12.0	155,390		Engineering Assistant III	0.0%
25-3742	PT	No Payroll Data or Seasonal^^	6	8.0	47,917		Eng Tech Sub Journey II	0.0%
25-971X	FT		12	12.0	128,451		Project Coordinator	0.0%
25-972X	FT		12	12.0	114,159		Administrative Coordinator	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			3 /			
RDU	Name:	Design, Engin	eering and Construction (526)	FY2018	FY2019	
Comp	Component: Central Region		n Construction and CIP Support (2293)	Management Plan	Governor	
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		•	Change
Ru	dgeted	Deleted	only, not component's authorized budget).	\$20,295,015	\$20,706,211	
Du	agetea	Deleted	Minus budgeted vacancy rate**:	(\$816,115) 4.0%	(\$1,275,511) 6.2	2%
FT:	110	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	41	0	Budget Request (Line 1000 Authority):	\$19,478,900	\$19,430,700	(\$48,200)
NP:	19	0	2 aug 50 1 to 4 a 50 5 7 ta 11 5 1 5 5	ψ.σ, σ,σσσ	ψ.ο,.οο,.οο	(ψ :0,=00)

On average, this component must maintain 53.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Pay	yroll by Mor	nth		Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017			12/15	5/2017	Months	Months	Amount*	Split Job Title	UGF
25-0192	FT	V V	V V		′ v	<u> </u>	12	12.0	167,905	Engineer/Architect III	0.0%
25-0373	FT	V V	✓ ✓		' ' '	✓ ✓	12	12.0	196,770	Division Director	9.4%
25-0375	FT	V V	V V		' ' '	✓ ✓	12	12.0	214,113	Engineer/Architect III	0.0%
25-0376	FT	✓ ✓	V V		′ v	✓	12	12.0	217,122	Engineer/Architect IV	0.0%
25-0379	FT				′ v	✓	8	12.0	90,939	Procurement Spec II	0.0%
25-0391	FT	✓ ✓	✓ ✓		' ' '	✓	12	12.0	204,058	Engineer/Architect IV	0.0%
25-0394	FT	✓ ✓	✓ ✓			✓	12	12.0	79,241	Procurement Spec I	0.0%
25-0395	FT	✓ ✓				✓	10	12.0	76,265	Procurement Spec I	0.0%
25-0398	FT	✓ ✓	✓ ✓			✓	12	12.0	120,721	Accountant IV	0.0%
25-0403	FT	✓ ✓	✓ ✓			✓	12	12.0	178,450	Engineering Assistant II	0.0%
25-0405	FT		✓ ✓			✓	11	12.0	180,127	Engineer/Architect III	0.0%
25-0408	FT	✓ ✓	✓ ✓			✓	12	12.0	241,005	Engineer/Architect V	0.0%
25-0411	FT	V V	✓ ✓			✓	12	12.0	80,019	Accounting Tech II	0.0%
25-0415	FT					✓	5	12.0	159,432	Engineer/Architect III	0.0%
25-0418	FT	✓ ✓	✓ ✓		V	✓	10	12.0	66,971	Office Assistant II	0.0%
25-0430	FT	✓ ✓	✓ ✓		' '	✓	12	12.0	191,088	Tech Eng I / Architect I	0.0%
25-0434	FT	✓ ✓	✓ ✓		′ √ •	✓	12	12.0	82,933	Accounting Tech II	0.0%
25-0440	FT	✓ ✓	✓ ✓		′ √	✓	12	12.0	197,214	Engineer/Architect III	0.0%
25-0441	FT		✓ ✓		′ √	✓	10	12.0	71,170	Administrative Assistant I	0.0%
25-0445	FT	✓ ✓	✓ ✓			✓	10	12.0	63,687	Office Assistant II	0.0%
25-0446	FT	✓ ✓	✓ ✓			✓	12	12.0	182,483	Engineering Assistant III	0.0%
25-0447	FT	✓ ✓	✓ ✓			✓	12	12.0	100,843	Accounting Tech III	0.0%
25-0455	FT	✓ ✓	✓ ✓			✓	12	12.0	152,542	Tech Eng I / Architect I	0.0%
25-0461	FT	✓ ✓ □				✓	7	12.0	63,687	Office Assistant II	0.0%
25-0465	FT	✓ ✓	✓ ✓		' ' '	✓ ✓	12	12.0	168,558	Engineering Assistant III	0.0%
25-0494	FT	V V	✓ ✓			✓	12	12.0	105,343	Admin Asst III	0.0%
25-0502	FT	V V	✓			✓ ✓	12	12.0	184,272	Engineer/Architect III	0.0%
25-0506	FT	V V	✓			✓	12	12.0	188,723	Engineering Associate	0.0%
25-0508	FT				' ' '		12	12.0	156,320	Engineering Assistant III	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			3 /			
RDU	Name:	Design, Engin	eering and Construction (526)	FY2018	FY2019	
Comp	onent:	Central Regio	n Construction and CIP Support (2293)	Management Plan	Governor	
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		•	Change
Ru	dgeted	Deleted	only, not component's authorized budget).	\$20,295,015	\$20,706,211	
Du	agetea	Deleted	Minus budgeted vacancy rate**:	(\$816,115) 4.0%	(\$1,275,511) 6.2	2%
FT:	110	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	41	0	Budget Request (Line 1000 Authority):	\$19,478,900	\$19,430,700	(\$48,200)
NP:	19	0	2 aug 50 1 to 4 a 50 5 7 ta 11 5 1 5 5	ψ.σ, σ,σσσ	ψ.ο,.οο,.οο	(ψ :0,=00)

Prior

On average, this component must maintain 53.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 — 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0509	FT		12	12.0	188,723	Engineering Associate	0.0%
25-0510	FT		12	12.0	222,038	Engineering Assistant III	0.0%
25-0512	FT		12	12.0	177,272	Engineering Assistant III	0.0%
25-0513	FT		12	12.0	182,654	Engineering Assistant III	0.0%
25-0514	FT		12	12.0	183,683	Engineering Associate	0.0%
25-0516	FT		12	12.0	131,970	Engineering Assistant II	0.0%
25-0517	FT		12	12.0	139,296	Engineering Assistant II	0.0%
25-0518	FT		6	12.0	151,377	Engineering Associate	0.0%
25-0519	FT		12	12.0	166,979	Engineering Assistant II	0.0%
25-0520	FT		12	12.0	135,320	Engineering Assistant II	0.0%
25-0521	FT		12	12.0	170,818	Engineering Assistant III	0.0%
25-0522	FT		12	12.0	159,273	Engineering Assistant II	0.0%
25-0523	FT		12	12.0	152,612	Engineering Assistant II	0.0%
25-0524	FT		12	12.0	155,314	Engineering Assistant II	0.0%
25-0525	FT		12	12.0	197,059	Engineering Assistant II	0.0%
25-0526	FT		12	12.0	155,314	Engineering Assistant II	0.0%
25-0527	FT		12	12.0	156,389	Engineering Assistant II	0.0%
25-0528	FT		12	12.0	171,398	Engineering Assistant II	0.0%
25-0532	FT		12	12.0	149,415	Engineering Assistant II	0.0%
25-0533	FT		12	12.0	142,763	Engineering Assistant II	0.0%
25-0534	FT		12	12.0	161,093	Engineering Assistant II	0.0%
25-0535	FT		12	12.0	163,566	Engineering Assistant II	0.0%
25-0536	FT		12	12.0	165,797	Engineering Assistant II	0.0%
25-0539	PT	No Payroll Data or Seasonal [△]	12	9.0	96,001	Eng Tech Journey	0.0%
25-0540	PT	No Payroll Data or Seasonal [△]	12	9.0	93,010	Eng Tech Journey	0.0%
25-0542	PT	No Payroll Data or Seasonal [△]	12	9.0	90,107	Eng Tech Journey	0.0%
25-0547	PT	No Payroll Data or Seasonal^^	12	6.0	54,206	Eng Tech Sub Journey II	0.0%
25-0548	PT	No Payroll Data or Seasonal^^	12	7.5	60,275	Eng Tech Sub Journey II	0.0%
25-0552	PT	No Payroll Data or Seasonal^^	12	9.0	99,110	Eng Tech Journey	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	ering and Construction (526)	Design, Engineer	Name:	RDU
	Governor	Management Plan	Construction and CIP Support (2293)	Central Region C	onent:	Comp
Change	\$20,706,211	\$20,295,015	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201
%	(\$1,275,511) 6.2	\$20,295,015 (\$816,115) 4.0%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	1	110	FT:
(\$48,200)	\$19.430.700	\$19,478,900	Budget Request (Line 1000 Authority):	0	41	PT:
(+,)	4 10, 100,100	* · · · · · · · · · · · · · · · · · · ·	9 (0	19	NP:

Prior

On average, this component must maintain 53.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled		PCN Budgeted		Dancant
PCN		1/15/2017 — 12/15/2017	Months	Months		Split Job Title	Percent UGF
25-0553	PT	No Payroll Data or Seasonal^^	12	9.0	98,757	Eng Tech Journey	0.0%
25-0554	PT	No Payroll Data or Seasonal^^	12	9.0	96,843	Eng Tech Journey	0.0%
25-0555	PT	No Payroll Data or Seasonal^^	12	9.0	99,110	Eng Tech Journey	0.0%
25-0559	PT	No Payroll Data or Seasonal^^	12	9.0	98,679	Eng Tech Journey	0.0%
25-0560	PT	No Payroll Data or Seasonal^^	12	9.0	94,261	Eng Tech Journey	0.0%
25-0562	PT	No Payroll Data or Seasonal^^	12	7.5	70,116	Eng Tech Sub Journey III	0.0%
25-0563	PT	No Payroll Data or Seasonal^^	12	9.0	94,374	Eng Tech Journey	0.0%
25-0564	PT	No Payroll Data or Seasonal^^	7	9.0	96,086	Eng Tech Journey	0.0%
25-0570	PT	No Payroll Data or Seasonal^^	12	7.5	73,305	Eng Tech Sub Journey III	0.0%
25-0571	PT	No Payroll Data or Seasonal^^	12	7.5	75,487	Eng Tech Sub Journey III	0.0%
25-0572	PT	No Payroll Data or Seasonal^^	12	7.5	79,125	Eng Tech Sub Journey III	0.0%
25-0574	PT	No Payroll Data or Seasonal^^	12	7.5	71,200	Eng Tech Sub Journey III	0.0%
25-0577	PT	No Payroll Data or Seasonal^^	11	7.5	85,750	Eng Tech Sub Journey III	0.0%
25-0579	FT		12	12.0	175,964	Engineering Assistant III	0.0%
25-0581	FT		12	12.0	126,406	Engineering Assistant III	0.0%
25-0586	PT	No Payroll Data or Seasonal^^	12	6.0	56,035	Eng Tech Sub Journey II	0.0%
25-0587	PT	No Payroll Data or Seasonal^^	12	6.0	51,687	Eng Tech Sub Journey II	0.0%
25-0591	PT	No Payroll Data or Seasonal [™]	12	6.0	52,683	Eng Tech Sub Journey II	0.0%
25-0592	PT	No Payroll Data or Seasonal [∧]	12	6.0	51,172	Eng Tech Sub Journey II	0.0%
25-0593	PT	No Payroll Data or Seasonal [™]	0	6.0	51,172	Eng Tech Sub Journey II	0.0%
25-0594	PT	No Payroll Data or Seasonal [™]	12	6.0	53,663	Eng Tech Sub Journey II	0.0%
25-0595	PT	No Payroll Data or Seasonal [∧]	12	6.0	55,202	Eng Tech Sub Journey II	0.0%
25-0601	PT	No Payroll Data or Seasonal [∧]	12	6.0	51,687	Eng Tech Sub Journey II	0.0%
25-0604	PT	No Payroll Data or Seasonal [∧]	12	7.5	72,103	Eng Tech Sub Journey III	0.0%
25-0606	PT	No Payroll Data or Seasonal^^	12	7.5	80,424	Eng Tech Sub Journey III	0.0%
25-0609	FT		11	12.0	104,341	Procurement Spec III	0.0%
25-0625	FT		12	12.0	153,181	Engineering Associate	0.0%
25-0641	FT		12	12.0	134,120	Engineering Assistant II	0.0%
25-0642	FT		12	12.0	139,541	Engineering Assistant II	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			3 /			
RDU	Name:	Design, Engin	eering and Construction (526)	FY2018	FY2019	
Comp	onent:	Central Regio	n Construction and CIP Support (2293)	Management Plan	Governor	
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		•	Change
Ru	dgeted	Deleted	only, not component's authorized budget).	\$20,295,015	\$20,706,211	
Du	agetea	Deleted	Minus budgeted vacancy rate**:	(\$816,115) 4.0%	(\$1,275,511) 6.2	2%
FT:	110	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	41	0	Budget Request (Line 1000 Authority):	\$19,478,900	\$19,430,700	(\$48,200)
NP:	19	0	2 aug 50 1 to 4 a 50 5 7 ta 11 5 1 5 5	ψ.σ, σ,σσσ	ψ.ο,.οο,.οο	(ψ :0,=00)

On average, this component must maintain 53.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	F	Filled in Payroll by M	l onth	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017		— 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0648	FT	V V	V V V U		7	12.0	182,488	Engineering Assistant III	0.0%
25-0650	FT				12	12.0	117,192	Engineering Asst I	0.0%
25-0654	FT				12	12.0	165,216	Engineering Assistant II	0.0%
25-0666	FT				12	12.0	80,925	Offset Dup Mach Op	0.0%
25-0669	FT				12	12.0	204,058	Engineer/Architect IV	0.0%
25-0674	FT				12	12.0	187,208	Engineering Assistant III	0.0%
25-0677	FT				12	12.0	125,216	Procurement Spec V	0.0%
25-0678	FT				12	12.0	195,578	Engineer/Architect II	0.0%
25-0681	FT				12	12.0	211,797	Engineering Assistant III	0.0%
25-0684	FT				12	12.0	141,884	Engineering Assistant II	0.0%
25-0688	FT				12	12.0	198,507	Engineering Assistant III	0.0%
25-0693	FT				12	12.0	167,979	Engineering Assistant II	0.0%
25-0694	FT				1	12.0	159,273	Engineering Assistant III	0.0%
25-0696	FT	V V (12	12.0	137,712	Engineering Assistant II	0.0%
25-0701	FT	V V (12	12.0	138,672	Engineering Assistant II	0.0%
25-0731	FT	V V (12	12.0	201,058	Engineering Assistant III	0.0%
25-0735	FT	V V (12	12.0	147,583	Engineering Assistant II	0.0%
25-0737	FT	✓			12	12.0	145,219	Engineering Assistant II	0.0%
25-0758	FT	✓ ✓ ✓			12	12.0	187,355	Engineering Associate	0.0%
25-0759	FT	✓			12	12.0	193,672	Engineering Assistant III	0.0%
25-0760	FT	✓ ✓ ✓		✓ ✓ ✓	12	12.0	161,093	Engineering Assistant II	0.0%
25-0763	FT	✓ ✓ ✓		V V V	12	12.0	83,858	Offset Dup Mach Op	0.0%
25-0767	FT	✓			12	12.0	133,010	Engineering Assistant II	0.0%
25-0795	FT	✓			12	12.0	168,723	Engineer/Architect II	0.0%
25-0799	FT	V V (✓ ✓ ✓	12	12.0	182,488	Engineering Assistant III	0.0%
25-0801	FT	V V (✓ ✓ □ □	10	12.0	102,176	Accountant III	0.0%
25-0803	FT	V V			12	12.0	87,553	Procurement Spec II	0.0%
25-0804	FT	V V			12	12.0	123,029	Engineering Asst I	0.0%
25-0807	FT				12	12.0	160,169	Engineering Assistant II	0.0%

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Transportation

Scenario: FY2018 Management Plan (14331)

RDII	Name:	Design Engin	eering and Construction (526)	FY2018	FY2019	
			n Construction and CIP Support (2293)	Management Plan	Governor	
FY2018 Management Plan		O	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$20,295,015	\$20,706,211	Change
Bu	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$816,115) 4.0%	(\$1,275,511) 6.3	2%
FT:	110	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	41	0	Budget Request (Line 1000 Authority):	\$19,478,900	\$19.430.700	(\$48,200)
NP:	19	0	Eddget Request (Ellie 1000 Rutholity).	ψ10,110,000	ψ10,100,100	(ψ 10,200)

Prior

On average, this component must maintain 53.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled Months	PCN Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	WOTHIS	Months	Amount*	Split Job Title	UGF
25-0809	FT		12	12.0	161,093	Engineering Assistant II	0.0%
25-0811	FT		12	12.0	159,273	Engineering Assistant II	0.0%
25-0814	FT		12	12.0	134,691	Engineering Assistant II	0.0%
25-0815	FT		12	12.0	157,212	Engineering Assistant II	0.0%
25-0822	FT		12	12.0	151,514	Engineering Assistant II	0.0%
25-0828	PT	No Payroll Data or Seasonal^^	12	9.0	98,916	Eng Tech Journey	0.0%
25-0829	PT	No Payroll Data or Seasonal^^	12	9.0	91,484	Eng Tech Journey	0.0%
25-0832	PT	No Payroll Data or Seasonal^^	12	9.0	102,335	Eng Tech Journey	0.0%
25-0833	PT	No Payroll Data or Seasonal^^	12	9.0	93,010	Eng Tech Journey	0.0%
25-0836	PT	No Payroll Data or Seasonal^^	12	7.5	76,709	Eng Tech Sub Journey III	0.0%
25-0857	FT		12	12.0	112,741	Accountant III	0.0%
25-0870	PT	No Payroll Data or Seasonal^^	12	6.0	51,172	Eng Tech Sub Journey II	0.0%
25-0875	PT	No Payroll Data or Seasonal^^	12	6.0	59,141	Eng Tech Sub Journey II	0.0%
25-0877	PT	No Payroll Data or Seasonal^^	12	6.0	53,045	Eng Tech Sub Journey II	0.0%
25-0896	PT	No Payroll Data or Seasonal^^	12	7.5	72,103	Eng Tech Sub Journey III	0.0%
25-0907	PT	No Payroll Data or Seasonal^^	6	6.0	51,172	Eng Tech Sub Journey II	0.0%
25-0909	FT		12	12.0	114,021	Engineering Assistant II	0.0%
25-0956	PT	No Payroll Data or Seasonal^^	12	7.5	63,094	Eng Tech Sub Journey II	0.0%
25-0957	PT	No Payroll Data or Seasonal^^	12	7.5	63,094	Eng Tech Sub Journey II	0.0%
25-3399	FT		12	12.0	167,142	Engineering Assistant III	0.0%
25-3400	FT		8	12.0	170,445	Engineer/Architect II	0.0%
25-3403	FT		12	12.0	142,518	Engineering Assistant II	0.0%
25-3404	FT		12	12.0	149,415	Engineering Assistant II	0.0%
25-3501	FT		10	12.0	76,857	Administrative Assistant II	0.0%
25-3503	FT		12	12.0	166,245	Engineering Assistant II	0.0%
25-3504	FT		12	12.0	134,120	Engineering Assistant II	0.0%
25-3505	FT		12	12.0	180,577	Engineering Assistant II	0.0%
25-3506	FT		11	12.0	131,569	Engineering Assistant II	0.0%
25-3507	FT		12	12.0	136,219	Engineering Assistant II	0.0%

^{**}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.

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Transportation

Scenario: FY2018 Management Plan (14331)

			3 /			
RDU	Name:	Design, Engin	eering and Construction (526)	FY2018	FY2019	
Comp	onent:	Central Regio	n Construction and CIP Support (2293)	Management Plan	Governor	
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		•	Change
Ru	dgeted	Deleted	only, not component's authorized budget).	\$20,295,015	\$20,706,211	
Du	agetea	Deleted	Minus budgeted vacancy rate**:	(\$816,115) 4.0%	(\$1,275,511) 6.2	2%
FT:	110	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	41	0	Budget Request (Line 1000 Authority):	\$19,478,900	\$19,430,700	(\$48,200)
NP:	19	0	2 aug 50 1 to 4 a 50 5 7 ta 11 5 1 5 5	ψ.σ, σ,σσσ	ψ.ο,.οο,.οο	(ψ :0,=00)

On average, this component must maintain 53.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month		Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 1	2/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-3508	FT			12	12.0	155,314	Engineering Assistant II	0.0%
25-3509	FT			12	12.0	149,415	Engineering Assistant II	0.0%
25-3513	FT			12	12.0	187,526	Engineering Assistant III	0.0%
25-3514	FT			12	12.0	182,322	Engineering Assistant III	0.0%
25-3515	FT			12	12.0	200,377	Engineering Assistant III	0.0%
25-3550	FT			12	12.0	181,990	Engineering Assistant III	0.0%
25-IN0916	NP			3	4.0	19,315	Eng Tech Sub Journey I	0.0%
25-IN0917	NP			3	4.0	21,692	Eng Tech Sub Journey II	0.0%
25-IN0918	NP			5	4.0	23,279	Eng Tech Sub Journey II	0.0%
25-IN0919	NP			5	4.0	20,729	Eng Tech Sub Journey I	0.0%
25-IN0920	NP			4	4.0	23,279	Eng Tech Sub Journey II	0.0%
25-IN0921	NP			5	6.0	30,158	Eng Tech Sub Journey II	0.0%
25-IN0922	NP			3	6.0	30,158	Eng Tech Sub Journey II	0.0%
25-IN0923	NP			3	6.0	26,854	Eng Tech Sub Journey I	0.0%
25-IN0924	NP			2	6.0	26,854	Eng Tech Sub Journey I	0.0%
25-IN0925	NP			5	6.0	28,570	Eng Tech Sub Journey II	0.0%
25-N09022	NP			5	4.0	21,273	Eng Tech Sub Journey I	0.0%
25-N09023	NP			2	4.0	19,315	Eng Tech Sub Journey I	0.0%
25-N09024	NP			5	4.0	21,273	Eng Tech Sub Journey I	0.0%
25-N09085	NP			5	4.0	19,315	Eng Tech Sub Journey I	0.0%
25-N09087	NP			5	4.0	19,315	Eng Tech Sub Journey I	0.0%
25-N09088	NP			5	4.0	19,315	Eng Tech Sub Journey I	0.0%
25-N09089	NP			5	4.0	19,315	Eng Tech Sub Journey I	0.0%
25-N09090	NP			5	4.0	19,315	Eng Tech Sub Journey I	0.0%
25-N09091	NP			5	4.0	19,822	Eng Tech Sub Journey I	0.0%
Deleted i	n FY20	18 Management Plan						
25-0796	FT			1	12.0	0	Engineering Associate	

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

Transportation

Scenario: FY2018 Management Plan (14331)

				-				
	FY2019	FY2018	ering and Construction (526)	: Design, Engine	Name:	RDU		
	Governor	Management Plan	Component: Northern Region Construction and CIP Support (2295)					
Change	\$17,004,588	\$16.885.717	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201		
%	(\$729,088) 4.	(\$645,317) 3.8%	Minus budgeted vacancy rate**:	Deleted	Budgeted Deleted			
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	1	67	FT:		
\$35,100	\$16,275,500	\$16,240,400	Budget Request (Line 1000 Authority):	0	84	PT:		
			3 1 (<i>7</i> /	0	5	NP:		

Prior

On average, this component must maintain 30.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted			Percent
PCN	Status	1/15/2017 — 12/15/2017	Months	Months	Amount*	Split	Job Title	UGF
25-1239	FT		12	12.0	108,110	*	Asst Commissioner	86.7%
25-1366	FT		12	12.0	220,777		Engineer/Architect IV	0.0%
25-1367	FT		12	12.0	112,526		Administrative Officer I	0.0%
25-1368	FT		12	12.0	224,311		Engineer/Architect IV	0.0%
25-1371	FT		12	12.0	179,748		Engineer/Architect III	0.0%
25-1384	FT		12	12.0	191,199		Engineer/Architect III	0.0%
25-1385	FT		12	12.0	93,418		Accounting Tech III	0.0%
25-1387	FT		12	12.0	184,984		Engineering Associate	0.0%
25-1403	FT		12	12.0	127,445		Accounting Tech III	0.0%
25-1405	FT		7	12.0	156,783		Engineering Associate	0.0%
25-1407	FT		12	12.0	179,748		Engineer/Architect III	0.0%
25-1410	FT		7	12.0	66,041		Office Assistant II	0.0%
25-1411	FT		12	12.0	184,968		Engineer/Architect III	0.0%
25-1412	FT		12	12.0	141,184		Engineering Assistant III	0.0%
25-1431	FT		12	12.0	156,783		Engineering Associate	0.0%
25-1434	FT		12	12.0	144,904		Engineer/Architect I	0.0%
25-1436	FT		12	12.0	148,236		Engineering Assistant III	0.0%
25-1443	FT		12	12.0	140,003		Engineering Assistant II	0.0%
25-1447	FT		12	12.0	162,652		Engineering Assistant III	0.0%
25-1449	FT		12	12.0	174,941		Engineering Assistant II	0.0%
25-1451	FT		9	12.0	78,043		Administrative Assistant II	0.0%
25-1455	PT	No Payroll Data or Seasonal [™]	12	6.0	75,646		Engineering Assistant III	0.0%
25-1457	FT		12	12.0	125,678		Engineering Assistant II	0.0%
25-1459	FT		8	12.0	187,005		Engineering Assistant II	0.0%
25-1461	FT		12	12.0	85,041		Administrative Assistant I	0.0%
25-1464	PT	No Payroll Data or Seasonal [™]	12	6.0	49,455		Eng Tech Journey	0.0%
25-1465	PT	No Payroll Data or Seasonal^^	5	8.0	69,574		Eng Tech Journey	0.0%
25-1467	PT	No Payroll Data or Seasonal^^	12	6.0	51,090		Eng Tech Journey	0.0%
25-1469	PT	No Payroll Data or Seasonal^	12	8.0	76,379		Eng Tech Journey	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			, ,								
	FY2019	FY2018	eering and Construction (526)	Name: Design, Engineering and Construction (526)							
	Governor	Management Plan	mponent: Northern Region Construction and CIP Support (2295)								
Change	¢47.004.500	*	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201					
%	\$17,004,588 (\$729,088) 4.3	\$16,885,717 (\$645,317) 3.8%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bud					
,,,	\$0	\$0	Personal Services lump sum and boards budgeted amount:	1	67	FT:					
\$35,100	\$16.275.500	\$16,240,400	Budget Request (Line 1000 Authority):	0	84	PT:					
+,	* -, -,	· -, -,	3	0	5	NP:					

On average, this component must maintain 30.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

DOM	Count	Filled in Payroll by Month 1/15/2017 — 12/15/20	Year Filled	PCN Budgeted Months	PCN Budgeted Amount*		Percent UGF
PCN	Status	1/15/2017				Split Job Title	
25-1473	PT	No Payroll Data or Seasonal^^	12		82,427	Engineering Assistant II	0.0%
25-1474	PT	No Payroll Data or Seasonal^^	12	8.0	80,535	Eng Tech Journey	0.0%
25-1479	PT	No Payroll Data or Seasonal^^	12	8.0	71,457	Eng Tech Journey	0.0%
25-1480	PT	No Payroll Data or Seasonal^^	12	8.0	81,357	Eng Tech Sub Journey III	0.0%
25-1482	PT	No Payroll Data or Seasonal^^	12	6.0	52,520	Eng Tech Sub Journey III	0.0%
25-1484	PT	No Payroll Data or Seasonal^^	10	8.0	62,647	Eng Tech Sub Journey III	0.0%
25-1485	PT	No Payroll Data or Seasonal^^	12	8.0	65,575	Eng Tech Sub Journey III	0.0%
25-1486	PT	No Payroll Data or Seasonal^^	12	8.0	64,561	Eng Tech Sub Journey III	0.0%
25-1487	PT	No Payroll Data or Seasonal^^	7	6.0	43,109	Eng Tech Sub Journey II	0.0%
25-1490	PT	No Payroll Data or Seasonal^^	12	10.0	77,419	Eng Tech Journey	0.0%
25-1492	PT	No Payroll Data or Seasonal^^	12	8.0	66,693	Eng Tech Sub Journey III	0.0%
25-1494	FT		12	9.6	91,301	Maint Gen Journey	0.0%
25-1502	PT	No Payroll Data or Seasonal^^	12	6.0	41,397	Eng Tech Sub Journey II	0.0%
25-1506	PT	No Payroll Data or Seasonal^^	8	6.0	50,054	Eng Tech Sub Journey II	0.0%
25-1507	PT	No Payroll Data or Seasonal^^	11	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1508	PT	No Payroll Data or Seasonal^^	12	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1511	PT	No Payroll Data or Seasonal^^	12	6.0	47,504	Eng Tech Sub Journey II	0.0%
25-1518	PT	No Payroll Data or Seasonal^^	12	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1519	PT	No Payroll Data or Seasonal^^	9	6.0	46,958	Eng Tech Sub Journey II	0.0%
25-1524	PT	No Payroll Data or Seasonal^^	12	6.0	59,692	Eng Tech Journey	0.0%
25-1525	PT	No Payroll Data or Seasonal^^	9	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1534	PT	No Payroll Data or Seasonal^^	12	9.5	124,982	Engineering Assistant III	0.0%
25-1541	PT	No Payroll Data or Seasonal^^	11	8.0	87,292	Engineering Assistant II	0.0%
25-1548	PT	No Payroll Data or Seasonal^^	12	6.0	69,180	Engineering Assistant II	0.0%
25-1555	FT		<u>′</u>	12.0	107,455	Engineering Asst I	0.0%
25-1557	PT	No Payroll Data or Seasonal^^	12	9.5	142,889	Engineering Assistant II	0.0%
25-1566	PT	No Payroll Data or Seasonal^^	12	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1569	PT	No Payroll Data or Seasonal^^	9	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1573	FT		12	12.0	210,754	Engineering Associate	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			,	•		
	FY2019	FY2018	ering and Construction (526)	Design, Engine	Name:	RDU
	Governor	Management Plan	n Construction and CIP Support (2295)	Northern Region	onent:	Comp
Change	\$17,004,588	\$16.885.717	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan		
%	(\$729,088) 4.3	(\$645,317) 3.8%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bud
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	1	67	FT:
\$35,100	\$16,275,500	\$16,240,400	Budget Request (Line 1000 Authority):	0	84	PT:
. ,	. , -,		3	0	5	NP:

On average, this component must maintain 30.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-1576	FT		12	12.0	223,822	Engineering Assistant III	0.0%
25-1578	FT		10	9.6	93,465	Engineering Assistant III	0.0%
25-1579	PT	No Payroll Data or Seasonal [∧]	12	9.6	99,069	Engineering Assistant II	0.0%
25-1580	FT		12	12.0	138,077	Engineering Assistant II	0.0%
25-1582	PT	No Payroll Data or Seasonal [™]	12	9.6	99,218	Engineering Assistant II	0.0%
25-1596	PT	No Payroll Data or Seasonal [^]	10	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1603	FT		12	12.0	199,559	Engineer/Architect III	0.0%
25-1609	FT		12	12.0	144,426	Engineering Associate	0.0%
25-1615	PT	No Payroll Data or Seasonal [^]	10	8.0	60,862	Eng Tech Sub Journey III	0.0%
25-1625	PT	No Payroll Data or Seasonal^^	12	6.0	67,595	Engineering Assistant II	0.0%
25-1627	PT	No Payroll Data or Seasonal ^{^^}	12	6.0	85,530	Engineering Assistant II	0.0%
25-1632	PT	No Payroll Data or Seasonal ^{^^}	12	6.0	65,954	Engineering Assistant III	0.0%
25-1633	FT		12	12.0	166,068	Engineering Associate	0.0%
25-1634	FT		12	12.0	210,313	Engineer/Architect V	1.0%
25-1637	FT		12	12.0	119,985	Engineering Assistant II	0.0%
25-1638	FT		12	12.0	78,772	Office Assistant II	0.0%
25-1639	FT		12	12.0	166,421	Engineering Assistant III	0.0%
25-1656	PT	No Payroll Data or Seasonal [™]	12	9.6	111,128	Engineering Assistant III	0.0%
25-1657	FT		12	12.0	136,120	Engineering Assistant III	0.0%
25-1658	FT		12	12.0	135,003	Engineering Assistant III	0.0%
25-1659	FT		6	12.0	137,041	Engineering Assistant II	0.0%
25-1660	PT	No Payroll Data or Seasonal [™]	8	9.5	140,252	Engineering Assistant II	0.0%
25-1661	PT	No Payroll Data or Seasonal [™]	12	9.5	93,709	Engineering Assistant II	0.0%
25-1662	PT	No Payroll Data or Seasonal [™]	0	7.0	76,380	Engineering Assistant II	0.0%
25-1667	PT	No Payroll Data or Seasonal [™]	12	9.5	90,082	Eng Tech Journey	0.0%
25-1668	PT	No Payroll Data or Seasonal [™]	12	9.0	85,705	Eng Tech Journey	0.0%
25-1674	FT		12	12.0	89,940	Accounting Clerk	0.0%
25-1678	PT	No Payroll Data or Seasonal^^	12	8.0	72,357	Eng Tech Sub Journey III	0.0%
25-1684	PT	No Payroll Data or Seasonal [^]	10	6.0	44,614	Eng Tech Sub Journey II	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			5 · · · · · · · · · · · · · · · · · · ·			
RDU I	Name:	Design, Engine	eering and Construction (526)	FY2018	FY2019	
omp	onent:	Northern Regi	on Construction and CIP Support (2295)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$16.885.717	447.004.500	Change
Budgeted Deleted		Deleted	ed ' '		\$17,004,588 (\$729,088) 4.3	0/
	07		Minus budgeted vacancy rate**:	(\$645,317) 3.8%	(\$729,000) 4.3	70
FT:	67	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	84	0	Budget Request (Line 1000 Authority):	\$16,240,400	\$16.275.500	\$35,100
NP:	5	0	9 (()/-	¥ · •,= · •, · • •	* · · · · · · · · · · · · · · · · · · ·	****

Prior

On average, this component must maintain 30.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled		PCN Budgeted		Damasat
PCN	Count Status	1/15/2017 — 12/15/2017	Maritha	Months		Split Job Title	Percent UGF
25-1688	PT	No Payroll Data or Seasonal^^	9	6.0	44,614	Eng Tech Sub Journey II	0.0%
25-1689	PT	No Payroll Data or Seasonal^	10	7.0	52,576	Eng Tech Sub Journey II	0.0%
25-1693	PT	No Payroll Data or Seasonal^	12	7.0	49,754	Eng Tech Sub Journey II	0.0%
25-1700	PT	No Payroll Data or Seasonal [∧]	12	7.0	50,638	Eng Tech Sub Journey II	0.0%
25-1701	PT	No Payroll Data or Seasonal^^	9	7.0	48,519	Eng Tech Sub Journey II	0.0%
25-1705	FT		12	12.0	156,783	Engineering Associate	0.0%
25-1710	PT	No Payroll Data or Seasonal^^	12	7.0	50,638	Eng Tech Sub Journey II	0.0%
25-1715	PT	No Payroll Data or Seasonal^^	12	9.5	92,283	Eng Tech Journey	0.0%
25-1742	PT	No Payroll Data or Seasonal^^	8	6.0	82,491	Engineering Assistant III	0.0%
25-1745	PT	No Payroll Data or Seasonal^^	12	7.0	52,015	Eng Tech Sub Journey II	0.0%
25-1748	PT	No Payroll Data or Seasonal^^	12	9.5	80,571	Eng Tech Journey	0.0%
25-1752	FT		12	12.0	171,803	Accountant IV	0.0%
25-1758	PT	No Payroll Data or Seasonal^^	12	6.0	57,961	Eng Tech Journey	0.0%
25-1761	PT	No Payroll Data or Seasonal^^	12	9.6	112,088	Engineering Assistant II	0.0%
25-1762	PT	No Payroll Data or Seasonal^^	1	9.0	70,660	Eng Tech Sub Journey III	0.0%
25-1765	FT		12	12.0	180,234	Engineering Assistant III	0.0%
25-1767	FT		12	12.0	78,499	Office Assistant II	0.0%
25-1778	FT		4	12.0	210,634	Engineer/Architect III	0.0%
25-1780	PT	No Payroll Data or Seasonal^^	12	9.6	162,423	Engineering Assistant III	0.0%
25-1781	FT		12	12.0	161,447	Engineering Assistant III	0.0%
25-1782	PT	No Payroll Data or Seasonal^^	10	6.0	109,438	Engineering Associate	0.0%
25-1784	PT	No Payroll Data or Seasonal^^	8	6.0	98,750	Engineering Assistant III	0.0%
25-1785	FT		12	12.0	262,296	Engineering Associate	0.0%
25-1786	PT	No Payroll Data or Seasonal^^	7	7.5	65,904	Eng Tech Sub Journey III	0.0%
25-1787	PT	No Payroll Data or Seasonal^^	12	7.5	56,441	Eng Tech Sub Journey II	0.0%
25-1789	PT	No Payroll Data or Seasonal^^	12	7.5	81,279	Eng Tech Sub Journey III	0.0%
25-1790	PT	No Payroll Data or Seasonal^^	7	6.0	47,858	Eng Tech Sub Journey II	0.0%
25-1794	PT	No Payroll Data or Seasonal^^	10	6.0	39,394	Eng Tech Sub Journey II	0.0%
25-1795	FT		12	12.0	249,190	Engineering Associate	0.0%

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Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	U Name: Design, Engineering and Construction (526)				
	Governor	Management Plan	n Construction and CIP Support (2295)	component: Northern Region Construction		Comp	
Change	\$17,004,588	\$16,885,717	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201	
%	(\$729,088) 4.3%	(\$645,317) 3.8%	Minus budgeted vacancy rate**:	Deleted	dgeted	Buc	
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	1	67	FT:	
\$35,100	\$16.275.500	\$16,240,400	Budget Request (Line 1000 Authority):	0	84	PT:	
+ /	+ -, -,	+ -1 -1		0	5	NP:	

Prior

On average, this component must maintain 30.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-1796	FT		12	12.0	172,887	Engineering Assistant III	0.0%
25-1797	FT		12	12.0	166,961	Engineering Associate	0.0%
25-1803	PT	No Payroll Data or Seasonal^^	12	7.5	67,561	Eng Tech Sub Journey III	0.0%
25-1806	FT		12	12.0	120,223	Office Assistant III	0.0%
25-1807	PT	No Payroll Data or Seasonal [™]	12	9.5	198,031	Engineering Associate	0.0%
25-1812	PT	No Payroll Data or Seasonal [^]	4	6.0	69,036	Engineering Assistant II	0.0%
25-1816	FT		12	12.0	238,996	Engineering Associate	0.0%
25-1818	PT	No Payroll Data or Seasonal [^]	12	9.0	83,237	Engineering Asst I	0.0%
25-1819	PT	No Payroll Data or Seasonal [^]	9	7.0	55,430	Eng Tech Sub Journey II	0.0%
25-1820	PT	No Payroll Data or Seasonal^^	8	8.0	112,405	Engineering Assistant II	0.0%
25-1822	FT		12	12.0	159,505	Engineering Assistant II	0.0%
25-1823	PT	No Payroll Data or Seasonal [^]	12	8.0	77,559	Eng Tech Journey	0.0%
25-1825	PT	No Payroll Data or Seasonal [^]	12	8.0	128,703	Engineering Assistant III	0.0%
25-1827	FT		12	12.0	179,748	Engineer/Architect III	0.0%
25-1838	FT		12	12.0	163,452	Engineer/Architect III	0.0%
25-1843	PT	No Payroll Data or Seasonal [^]	12	8.0	82,427	Engineering Assistant II	0.0%
25-1852	PT	No Payroll Data or Seasonal [△]	12	9.5	81,913	Eng Tech Journey	0.0%
25-1854	PT	No Payroll Data or Seasonal [△]	12	8.0	67,145	Eng Tech Sub Journey III	0.0%
25-1857	PT	No Payroll Data or Seasonal [△]	11	8.0	66,693	Eng Tech Sub Journey III	0.0%
25-1862	PT	No Payroll Data or Seasonal^^	12	9.5	84,333	Eng Tech Journey	0.0%
25-1869	PT	No Payroll Data or Seasonal^^	5	9.5	146,735	Engineering Assistant III	0.0%
25-1875	PT	No Payroll Data or Seasonal [△]	12	8.0	65,224	Eng Tech Sub Journey III	0.0%
25-1876	PT	No Payroll Data or Seasonal [△]	12	8.0	66,693	Eng Tech Sub Journey III	0.0%
25-1880	PT	No Payroll Data or Seasonal [△]	7	7.0	50,638	Eng Tech Sub Journey II	0.0%
25-3401	FT		12	12.0	173,399	Engineering Associate	0.0%
25-3402	FT		12	12.0	192,509	Engineering Assistant III	0.0%
25-3405	FT		12	12.0	139,080	Engineering Assistant II	0.0%
25-3521	FT		12	12.0	117,088	Engineering Assistant II	0.0%
25-3525	FT		12	12.0	144,639	Engineering Assistant II	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			5 · · · · · · · · · · · · · · · · · · ·			
RDU I	Name:	Design, Engine	eering and Construction (526)	FY2018	FY2019	
omp	onent:	Northern Regi	on Construction and CIP Support (2295)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$16.885.717	447.004.500	Change
Budgeted Deleted		Deleted	ed ' '		\$17,004,588 (\$729,088) 4.3	0/
	07		Minus budgeted vacancy rate**:	(\$645,317) 3.8%	(\$729,000) 4.3	70
FT:	67	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	84	0	Budget Request (Line 1000 Authority):	\$16,240,400	\$16.275.500	\$35,100
NP:	5	0	9 (()/-	¥ · •,= · •, · • •	* · · · · · · · · · · · · · · · · · · ·	****

On average, this component must maintain 30.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	Daagetea	PCN Budgeted			Percent
PCN	Status	1/15/2017 — 12/15/20	17 Months	Months	Amount*	Split	Job Title	UGF
25-3526	FT		/ 12	12.0	107,455		Engineering Asst I	0.0%
25-3527	FT		/ 12	12.0	125,678		Engineering Assistant II	0.0%
25-3528	FT		/ 12	12.0	123,949		Engineering Assistant II	0.0%
25-3730	FT		7 12	12.0	169,505		Engineering Assistant III	0.0%
25-3731	FT		/ 12	12.0	172,374		Engineering Assistant III	0.0%
25-3732	FT		7 12	12.0	148,688		Engineering Assistant III	0.0%
25-3733	FT		/ 12	12.0	203,534		Engineering Assistant III	0.0%
25-IN1005	NP		6	5.0	24,758		Eng Tech Sub Journey I	0.0%
25-IN1006	NP		4	5.0	24,132		Eng Tech Sub Journey I	0.0%
25-IN1007	NP		4	5.0	21,630		Eng Tech Sub Journey I	0.0%
25-IN1008	NP		7	5.0	21,630		Eng Tech Sub Journey I	0.0%
25-IN1014	NP		4	5.0	24,758		Eng Tech Sub Journey I	0.0%
Deleted in	n FY20	18 Management Plan						
25-1769	FT		1	12.0	0		Engineering Associate	

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,			
RDU	Name:	Design, Engir	neering and Construction (526)	FY2018	FY2019	
Comp	onent:	Southcoast R	egion Construction (2297)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Ф7 007 000	\$7,019,277	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$7,087,028 (\$6,028) 0.1%	(\$29,577) 0.	4%
FT:	32	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	21	0	Budget Request (Line 1000 Authority):	\$7,081,000	\$6.989.700	(\$91,300)
NP:	0	0	***************************************	+ / //	, - , - , - ,	(+- ,)

On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split	Job Title	UGF
25-0149	FT		11	12.0	15,715	*	Administrative Assistant II	0.0%
25-0583	PT	No Payroll Data or Seasonal^	12	7.0	80,056		Eng Tech Sub Journey III	0.0%
25-0603	PT	No Payroll Data or Seasonal^	12	7.0	60,668		Eng Tech Sub Journey II	0.0%
25-0911	FT		6	12.0	170,685		Engineering Assistant III	0.0%
25-2299	FT		12	12.0	5,873	*	Office Assistant II	0.0%
25-2307	FT		12	12.0	201,024		Engineer/Architect IV	0.0%
25-2315	FT		12	12.0	155,452		Engineer/Architect II	0.0%
25-2326	FT		12	12.0	193,944		Engineering Associate	0.0%
25-2330	FT		12	12.0	243,881		Engineer/Architect V	18.2%
25-2336	FT		9	12.0	9,894	*	Administrative Officer II	0.0%
25-2346	FT		12	12.0	146,095		Engineering Assistant III	0.0%
25-2351	FT		12	12.0	11,448	*	Administrative Officer I	0.0%
25-2355	FT		11	12.0	122,535		Engineering Assistant II	0.0%
25-2356	FT		12	12.0	172,415		Engineering Assistant II	0.0%
25-2360	FT		12	12.0	193,369		Engineering Assistant III	0.0%
25-2366	FT		6	12.0	178,168		Engineering Associate	0.0%
25-2367	FT		12	12.0	204,513		Engineering Associate	0.0%
25-2370	FT		8	12.0	123,358		Engineering Asst I	0.0%
25-2373	FT		12	12.0	182,860		Engineer/Architect III	0.0%
25-2388	FT		10	12.0	168,176		Engineering Assistant III	0.0%
25-2389	FT		12	12.0	170,419		Engineering Assistant II	0.0%
25-2399	FT		8	12.0	117,848		Civ Rights & Compl Spec II	0.0%
25-2402	PT	No Payroll Data or Seasonal [△]	12	8.0	91,105		Eng Tech Journey	0.0%
25-2405	PT	No Payroll Data or Seasonal [△]	11	8.0	78,900		Eng Tech Journey	0.0%
25-2406	PT	No Payroll Data or Seasonal [△]	12	8.0	106,441		Eng Tech Journey	0.0%
25-2408	PT	No Payroll Data or Seasonal [△]	3	8.0	76,091		Eng Tech Journey	0.0%
25-2409	PT	No Payroll Data or Seasonal^^	12	8.0	91,105		Eng Tech Journey	0.0%
25-2412	PT	No Payroll Data or Seasonal^^	6	7.0	60,668		Eng Tech Sub Journey II	0.0%
25-2414	PT	No Payroll Data or Seasonal^^	12	8.0	95,852		Eng Tech Journey	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,			
RDU	Name:	Design, Engir	neering and Construction (526)	FY2018	FY2019	
Comp	onent:	Southcoast R	egion Construction (2297)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Ф7 007 000	\$7,019,277	Change
Budgeted Deleted		Deleted	Minus budgeted vacancy rate**:	\$7,087,028 (\$6,028) 0.1%	(\$29,577) 0.	4%
FT:	32	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	21	0	Budget Request (Line 1000 Authority):	\$7,081,000	\$6.989.700	(\$91,300)
NP:	0	0	***************************************	+ / //	, - , - , - ,	(+- ,)

On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

			Year	PCN	PCN			
	Count	Filled in Payroll by Month	Filled Months	Budgeted				Percent
PCN	Status	1/15/2017 — 12/15/2017	IVIOLITIS	Months	Amount*	Split	Job Title	UGF
25-2415	PT	No Payroll Data or Seasonal^^	10	7.0	79,624		Eng Tech Sub Journey III	0.0%
25-2422	PT	No Payroll Data or Seasonal [∧]	12	7.0	75,479		Eng Tech Sub Journey III	0.0%
25-2423	FT		12	12.0	182,860		Engineer/Architect III	0.0%
25-2424	PT	No Payroll Data or Seasonal [™]	12	7.0	68,502		Eng Tech Sub Journey III	0.0%
25-2429	PT	No Payroll Data or Seasonal [™]	12	7.0	68,502		Eng Tech Sub Journey III	0.0%
25-2432	PT	No Payroll Data or Seasonal^	7	7.0	60,668		Eng Tech Sub Journey II	0.0%
25-2435	PT	No Payroll Data or Seasonal^	2	7.0	60,668		Eng Tech Sub Journey II	0.0%
25-2439	FT		12	12.0	168,759		Engineering Assistant III	0.0%
25-2443	FT		12	12.0	124,155		Engineering Assistant II	0.0%
25-2446	PT	No Payroll Data or Seasonal^^	5	7.0	60,668		Eng Tech Sub Journey II	0.0%
25-2464	FT		12	12.0	138,787		Engineering Assistant III	0.0%
25-2465	FT		12	12.0	222,600		Engineering Assistant III	0.0%
25-2549	FT		3	12.0	6,030	*	Administrative Assistant I	95.0%
25-2550	FT		12	12.0	9,787	*	Administrative Officer I	10.0%
25-3182	FT		12	12.0	152,811		Engineering Assistant II	0.0%
25-3389	FT		12	12.0	232,079		Engineering Assistant III	0.0%
25-3390	FT		12	12.0	197,270		Engineering Assistant III	0.0%
25-3491	FT		10	12.0	159,499		Engineering Assistant III	0.0%
25-3492	FT		1	12.0	129,640		Engineering Assistant III	0.0%
25-3551	FT		8	12.0	5,862	*	Office Assistant II	0.0%
25-3604	FT		12	12.0	182,860		Engineer/Architect III	0.0%
25-3695	FT		12	12.0	232,079		Engineering Associate	0.0%
25-3699	PT	No Payroll Data or Seasonal^^	6	7.0	62,445		Eng Tech Sub Journey II	0.0%
25-3700	PT	No Payroll Data or Seasonal^^	12	7.0	82,235		Eng Tech Sub Journey III	0.0%
25-3701	PT	No Payroll Data or Seasonal^^	6	8.0	79,735		Eng Tech Journey	0.0%
25-3704	PT	No Payroll Data or Seasonal^^	7	7.0	60,668		Eng Tech Sub Journey II	0.0%
25-3705	PT	No Payroll Data or Seasonal^^	12	7.0	77,119		Eng Tech Sub Journey III	0.0%
25-3707	FT		12	12.0	58,163	**	Administrative Assistant I	0.0%
25-3771	FT		8	12.0	160,971		Engineering Assistant III	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			5 (/			
	FY2019	FY2018	eering and Construction (526)	Design, Engin	Name:	RDU
	Governor	Management Plan	gion Construction (2297)	Southcoast Re	onent:	Comp
Change	\$7.019.277	Ф 7 007 000	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201
l%	(\$29,577) 0	\$7,087,028 (\$6,028) 0.1%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bud
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	32	FT:
(\$91,300)	\$6,989,700	\$7,081,000	Budget Request (Line 1000 Authority):	0	21	PT:
(+- ,)	+ - / /	+ , ,,,		0	0	NP·

On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month	12/15/2017	Year Filled Months		PCN Budgeted Amount*	Split Job Title	Percent UGF
25-3772	FT			11	12.0	135,418	Engineering Assistant II	0.0%
25-3775	FT			12	12.0	222,527	Engineer/Architect III	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			,	•		
	FY2019	FY2018	Fleet (369)	State Equipment	Name:	RDU
	Governor	Management Plan	Fleet (2791)	State Equipment	onent:	Comp
Change	\$17,316,068	\$16,994,343	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201
%	(\$566,468) 3.3	(\$248,343) 1.5%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	157	FT:
\$3,600	\$16,749,600	\$16,746,000	Budget Request (Line 1000 Authority):	0	0	PT:
. ,	. , -,		3((,,,,,,,,,,,,,,,,,,,,,,,,,,	0	0	NP:

Prior

On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Pa	yroll by Mo	nth	Yea Filled		PCN Budgeted		Doroont
PCN	Status	1/15/2017		•	- 12/15/20	017 Months	Months		Split Job Title	Percent UGF
25-0056	FT	V V	V V			√ 12	2 12.0	104,317	Contracting Officer II	0.0%
25-0086	FT	✓ ✓	✓ ✓		/ / / [√ 12	12.0	69,810	Office Assistant II	0.0%
25-0089	FT	✓ ✓	V V		/ / / [√ 12	12.0	137,908	Equipment Fleet Dist Manager	0.0%
25-0090	FT	✓ ✓	V V			√ 12	2 12.0	117,096	Equip Operations Analyst	0.0%
25-0095	FT	✓ ✓	V V			√ 12	2 12.0	122,882	Contracting Officer III	0.0%
25-0291	FT	✓ ✓	V V		/ / / [√ 12	2 12.0	125,216	Equipment Fleet Dist Manager	0.0%
25-0292	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	94,945	Administrative Assistant II	0.0%
25-0295	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	95,935	Stock and Parts Services III	0.0%
25-0296	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	114,383	Stock and Parts Services IV	0.0%
25-0297	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	84,107	Stock and Parts Services III	0.0%
25-0299	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	117,357	Mech Auto Foreman II	0.0%
25-0300	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	124,906	Mech Auto Foreman II	0.0%
25-0301	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	115,370	Mech Auto Adv Journey	0.0%
25-0302	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	89,269	Mech Auto Adv Journey	0.0%
25-0303	FT	✓ ✓	✓ ✓		/ / / [11	12.0	95,411	Mech Auto Adv Journey	0.0%
25-0304	FT		✓ ✓		/ / / [√ 11	12.0	85,354	Mech Auto Adv Journey	0.0%
25-0305	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	100,202	Mech Auto Adv Journey	0.0%
25-0306	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	96,145	Mech Auto Adv Journey	0.0%
25-0308	FT	✓ ✓	✓ □ □		/ / / [✓ 9	12.0	83,781	Mech Auto Adv Journey	0.0%
25-0309	FT	✓ ✓				√ 12	2 12.0	85,818	Mech Auto Adv Journey	0.0%
25-0310	FT	✓ ✓				√ 12	2 12.0	90,360	Mech Auto Adv Journey	0.0%
25-0311	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	96,145	Mech Auto Adv Journey	0.0%
25-0313	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	116,677	Mech Auto Adv Journey	0.0%
25-0315	FT	✓ ✓	✓ ✓		/ / / [√ 12	2 12.0	101,734	Mech Auto Adv Journey	0.0%
25-0317	FT	✓ ✓	✓ ✓		/ / [1(12.0	130,598	Mech Auto Foreman II	0.0%
25-0318	FT	✓ ✓	✓ □ □		/ / / [√ 10	12.0	91,286	Mech Auto Adv Journey	0.0%
25-0320	FT	✓ ✓	✓ ✓			√ 12	2 12.0	107,841	Mech Auto Adv Journey	0.0%
25-0321	FT	✓ ✓				√ 12	2 12.0	89,370	Mech Auto Adv Journey	0.0%
25-0322	FT	V V				✓ 12	2 12.0	99,030	Stock and Parts Services III	0.0%

^{**}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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Transportation

Scenario: FY2018 Management Plan (14331)

			,	•		
	FY2019	FY2018	Fleet (369)	State Equipment	Name:	RDU
	Governor	Management Plan	Fleet (2791)	State Equipment	onent:	Comp
Change	\$17,316,068	\$16,994,343	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201
%	(\$566,468) 3.3	(\$248,343) 1.5%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	157	FT:
\$3,600	\$16,749,600	\$16,746,000	Budget Request (Line 1000 Authority):	0	0	PT:
. ,	. , -,		3((,,,,,,,,,,,,,,,,,,,,,,,,,,	0	0	NP:

Prior

On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	_	Filled in Payr	oll by Month		Year Filled	PCN	PCN		
PCN	Count Status	1/15/2017	•	/15/2017	Months	Budgeted Months	Amount*	Split Job Title	Percent UGF
								'	
25-0323	FT				12	12.0	118,789	Mech Auto Foreman II	0.0%
25-0324	FT			✓ ✓	12	12.0	108,753	Mech Auto Adv Journey	0.0%
25-0325	FT				12	12.0	113,207	Mech Auto Adv Journey	0.0%
25-0326	FT				12	12.0	113,596	Mech Auto Adv Journey	0.0%
25-0327	FT				12	12.0	97,919	Mech Auto Adv Journey	0.0%
25-0328	FT			✓	12	12.0	105,034	Mech Auto Adv Journey	0.0%
25-0329	FT			✓	12	12.0	108,480	Mech Auto Adv Journey	0.0%
25-0330	FT			✓	12	12.0	100,926	Stock and Parts Services III	0.0%
25-0331	FT			✓	7	12.0	84,518	Mech Auto Adv Journey	0.0%
25-0332	FT			\checkmark	12	12.0	100,379	Mech Auto Adv Journey	0.0%
25-0333	FT			✓	12	12.0	121,477	Mechanic Rural Arff Adv Journe	0.0%
25-0334	FT			✓	7	12.0	104,702	Mech Auto Adv Journey	0.0%
25-0335	FT			✓	12	12.0	111,986	Mech Auto Adv Journey	0.0%
25-0336	FT			✓	12	12.0	93,868	Mech Auto Adv Journey	0.0%
25-0337	FT			✓	12	12.0	102,091	Mech Auto Adv Journey	0.0%
25-0339	FT			✓	12	12.0	103,123	Mech Auto Adv Journey	0.0%
25-0340	FT			✓	12	12.0	96,145	Mech Auto Adv Journey	0.0%
25-0341	FT			✓	12	12.0	113,326	Mech Auto Adv Journey	0.0%
25-0342	FT		~ ~ ~ ~	✓	12	12.0	111,870	Mech Auto Adv Journey	0.0%
25-0343	FT		~ ~ ~ ~	✓	12	12.0	151,911	Mech Auto Foreman II	0.0%
25-0344	FT		V V V	✓	12	12.0	121,677	Mech Auto Adv Journey	0.0%
25-0458	FT			✓	11	12.0	75,367	Mech Auto Sub Journey	0.0%
25-0470	FT		V V V	✓	12	12.0	154,888	State Equipment Fleet Manager	0.0%
25-0615	FT		V V V	\checkmark	12	12.0	111,555	Mech Auto Adv Journey	0.0%
25-0780	FT			\checkmark	9	12.0	95,589	Mech Auto Adv Journey	0.0%
25-0863	FT			\checkmark	2	12.0	98,979	Mech Auto Adv Journey	0.0%
25-0864	FT		V V V	✓	12	12.0	107,480	Mech Auto Adv Journey	0.0%
25-0866	FT		V V V		10	12.0	115,432	Mechanic Rural Arff Adv Journe	0.0%
25-0881	FT		V V V	✓	12	12.0	99,809	Mech Auto Adv Journey	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

		•	, ,			
DU I	Name:	State Equipme	nt Fleet (369)	FY2018	FY2019	
ompo	onent:	State Equipme	nt Fleet (2791)	Management Plan	Governor	
Y2018	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$16,994,343	\$17,316,068	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$248,343) 1.5%	(\$566,468) 3.3	%
FT:	157	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$16,746,000	\$16,749,600	\$3,600
IP:	0	0	3	. , , , , , , , , , , , , , , , , , , ,	. , -,	. ,

Prior

On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Pay	roll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017	12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0947	FT			12	12.0	137,084	Mechanic Rural Arff Adv Journe	0.0%
25-0971	FT			12	12.0	119,980	Mechanic Rural Arff Adv Journe	0.0%
25-1034	FT			12	12.0	118,510	Mechanic Rural Arff Adv Journe	0.0%
25-1262	FT			12	12.0	140,099	Equipment Fleet Dist Manager	0.0%
25-1264	FT			12	12.0	108,350	Administrative Assistant II	0.0%
25-1265	FT			12	12.0	80,893	Accounting Clerk	0.0%
25-1266	FT			12	12.0	118,022	Mech Auto Foreman II	0.0%
25-1267	FT			12	12.0	130,309	Mech Auto Foreman II	0.0%
25-1268	FT			12	12.0	110,642	Mech Auto Adv Journey	0.0%
25-1269	FT			12	12.0	107,407	Mech Auto Adv Journey	0.0%
25-1270	FT			12	12.0	99,886	Stock and Parts Services IV	0.0%
25-1271	FT			11	12.0	101,970	Mech Auto Adv Journey	0.0%
25-1272	FT			12	12.0	120,621	Mech Auto Adv Journey	0.0%
25-1273	FT			12	12.0	99,031	Mech Auto Adv Journey	0.0%
25-1274	FT			11	12.0	134,041	Mechanic Rural Arff Adv Journe	0.0%
25-1275	FT			12	12.0	91,067	Mech Auto Adv Journey	0.0%
25-1276	FT			12	12.0	99,815	Mech Auto Adv Journey	0.0%
25-1277	FT			11	12.0	120,382	Mech Auto Foreman I	0.0%
25-1278	FT			12	12.0	90,234	Mech Auto Adv Journey	0.0%
25-1279	FT			12	12.0	117,121	Mech Auto Adv Journey	0.0%
25-1280	FT			12	12.0	97,943	Mech Auto Adv Journey	0.0%
25-1281	FT			12	12.0	120,621	Mech Auto Adv Journey	0.0%
25-1282	FT			12	12.0	98,002	Mech Auto Adv Journey	0.0%
25-1285	FT			12	12.0	104,296	Stock and Parts Services III	0.0%
25-1287	FT			12	12.0	115,063	Mech Auto Adv Journey	0.0%
25-1288	FT			11	12.0	74,477	Stock and Parts Services I	0.0%
25-1290	FT			12	12.0	94,918	Mech Auto Adv Journey	0.0%
25-1291	FT			12	12.0	136,096	Mech Auto Adv Journey	0.0%
25-1292	FT			9	12.0	114,184	Mech Auto Adv Journey	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

		•	, ,			
DU I	Name:	State Equipme	nt Fleet (369)	FY2018	FY2019	
ompo	onent:	State Equipme	nt Fleet (2791)	Management Plan	Governor	
Y2018	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$16,994,343	\$17,316,068	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$248,343) 1.5%	(\$566,468) 3.3	%
FT:	157	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$16,746,000	\$16,749,600	\$3,600
IP:	0	0	3	. , , , , , , , , , , , , , , , , , , ,	. , -,	. ,

Prior

On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Payroll by Month	Year Filled		PCN Budgeted		Dancart
PCN	Status	1/15/2017	12/15/201	7 Months	Months	Amount*	Split Job Title	Percent UGF
25-1293	FT	V V] 12	12.0	108,291	Mech Auto Adv Journey	0.0%
25-1294	FT	V V] 11	12.0	110,638	Mech Auto Adv Journey	0.0%
25-1295	FT] 12	12.0	93,287	Mech Auto Adv Journey	0.0%
25-1296	FT	V V] 12	12.0	103,706	Mech Auto Adv Journey	0.0%
25-1297	FT	✓ ✓] 12	12.0	134,791	Mech Auto Foreman II	0.0%
25-1298	FT	✓ ✓] 12	12.0	123,678	Mech Auto Adv Journey	0.0%
25-1299	FT	✓ ✓] 12	12.0	105,159	Mech Auto Adv Journey	0.0%
25-1300	FT	\checkmark] 12	12.0	118,427	Mech Auto Adv Journey	0.0%
25-1301	FT	\checkmark] 12	12.0	141,238	Mechanic Rural Arff Adv Journe	0.0%
25-1302	FT	\checkmark] 12	12.0	95,601	Stock and Parts Services III	0.0%
25-1303	FT	\checkmark] 12	12.0	99,286	Mech Auto Adv Journey	0.0%
25-1304	FT	\checkmark] 12	12.0	108,982	Mechanic Rural Arff Adv Journe	0.0%
25-1305	FT	\checkmark] 10	12.0	108,283	Mech Auto Adv Journey	0.0%
25-1306	FT	✓ ✓] 12	12.0	87,995	Stock and Parts Services III	0.0%
25-1307	FT	✓ ✓] 12	12.0	123,941	Equipment Fleet Dist Manager	0.0%
25-1308	FT	✓ □ ✓] 11	12.0	89,680	Mech Auto Adv Journey	0.0%
25-1310	FT	✓ ✓] 12	12.0	118,368	Mech Auto Adv Journey	0.0%
25-1311	FT	✓ ✓] 12	12.0	136,802	Mech Auto Adv Journey	0.0%
25-1312	FT	✓ ✓] 12	12.0	148,971	Mech Auto Adv Journey	0.0%
25-1313	FT	✓ ✓] 12	12.0	125,850	Mech Auto Adv Journey	0.0%
25-1314	FT	✓ ✓] 12	12.0	107,502	Mech Auto Adv Journey	0.0%
25-1315	FT] 11	12.0	100,011	Mech Auto Adv Journey	0.0%
25-1317	FT	✓ ✓] 12	12.0	134,764	Mech Auto Foreman II	0.0%
25-1318	FT	✓ ✓] 12	12.0	109,382	Stock and Parts Services III	0.0%
25-1319	FT	✓ ✓] 12	12.0	114,732	Mech Auto Adv Journey	0.0%
25-1320	FT] 8	12.0	107,502	Mech Auto Adv Journey	0.0%
25-1322	FT	✓ ✓] 11	12.0	84,835	Mech Auto Sub Journey	0.0%
25-1323	FT] 2	12.0	98,979	Mech Auto Adv Journey	0.0%
25-1326	FT] 0	12.0	112,592	Equipment Fleet Parts Manager	0.0%

^{**}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.

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

Transportation

Scenario: FY2018 Management Plan (14331)

		•	, ,			
DU I	Name:	State Equipme	nt Fleet (369)	FY2018	FY2019	
ompo	onent:	State Equipme	nt Fleet (2791)	Management Plan	Governor	
Y2018	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$16,994,343	\$17,316,068	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$248,343) 1.5%	(\$566,468) 3.3	%
FT:	157	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$16,746,000	\$16,749,600	\$3,600
IP:	0	0	3	. , , , , , , , , , , , , , , , , , , ,	. , -,	. ,

Prior

On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Payr	roll by Month	Ye:	1 011	PCN Budgeted		Percent
PCN	Status	1/15/2017		12/15/2	017 Month	s Months		Split Job Title	UGF
25-1328	FT	V V	V V	V V V V	✓ 1	2 12.0	130,214	Mech Auto Foreman II	0.0%
25-1329	FT	✓ ✓	✓ ✓ ✓		✓ 1	2 12.0	118,427	Mech Auto Adv Journey	0.0%
25-1330	FT	✓ ✓	V V		✓ 1	2 12.0	92,490	Mech Auto Adv Journey	0.0%
25-1331	FT	✓ ✓	V V		✓ 1	2 12.0	117,121	Mech Auto Adv Journey	0.0%
25-1332	FT	✓ ✓			✓	1 12.0	117,125	Mech Auto Adv Journey	0.0%
25-1335	FT	✓ ✓	✓		✓ 1	2 12.0	108,130	Stock and Parts Services III	0.0%
25-1336	FT	✓ ✓	✓		✓ 1	2 12.0	98,532	Mech Auto Adv Journey	0.0%
25-1337	FT	✓ ✓	✓		✓ 1	2 12.0	126,984	Mech Auto Foreman II	0.0%
25-1338	FT	✓ ✓	✓		✓ 1	2 12.0	105,831	Mech Auto Adv Journey	0.0%
25-1339	FT	✓ ✓	✓		✓ 1	2 12.0	108,648	Mech Auto Adv Journey	0.0%
25-1340	FT	✓ ✓	✓		√ 1	2 12.0	108,960	Mech Auto Adv Journey	0.0%
25-1341	FT	✓ ✓	✓		√ 1	2 12.0	102,701	Mech Auto Adv Journey	0.0%
25-1342	FT	✓ ✓	✓		√ 1	2 12.0	115,037	Mech Auto Adv Journey	0.0%
25-1344	FT	✓ ✓	✓		√ 1	2 12.0	91,448	Mech Auto Adv Journey	0.0%
25-1503	FT	✓ ✓	✓		✓ 1	2 12.0	103,225	Mech Auto Adv Journey	0.0%
25-1619	FT	✓ ✓	✓		✓ 1	2 12.0	95,763	Mech Auto Adv Journey	0.0%
25-1884	FT	✓ ✓	✓		✓ 1	2 12.0	124,688	Mechanic Rural Arff Adv Journe	0.0%
25-1912	FT	✓ ✓	✓		✓ 1	2 12.0	127,178	Mech Auto Adv Journey	0.0%
25-1970	FT	✓ ✓	✓		✓ 1	2 12.0	129,583	Mech Auto Adv Journey	0.0%
25-2133	FT	V V	✓		✓ 1	2 12.0	112,057	Mech Auto Adv Journey	0.0%
25-2267	FT	✓ ✓	✓		✓ 1	2 12.0	135,559	Equipment Fleet Dist Manager	0.0%
25-2270	FT	✓ ✓	✓		√ 1	2 12.0	97,565	Mech Auto Adv Journey	0.0%
25-2271	FT	✓ ✓	✓		✓ 1	2 12.0	103,983	Mech Auto Adv Journey	0.0%
25-2272	FT	✓ ✓	✓		✓ 1	2 12.0	114,383	Stock and Parts Services IV	0.0%
25-2273	FT	✓ ✓	✓		√ 1	2 12.0	90,233	Mech Auto Adv Journey	0.0%
25-2274	FT	✓ ✓	✓		✓ 1	2 12.0	119,788	Mechanic Rural Arff Adv Journe	0.0%
25-2275	FT	✓ ✓	✓		✓ 1	2 12.0	112,312	Mech Auto Adv Journey	0.0%
25-2276	FT	✓ ✓	✓ ✓ ✓		✓ 1	2 12.0	96,145	Mech Auto Adv Journey	0.0%
25-2277	FT				✓ 1	2 12.0	127,312	Mechanic Rural Arff Adv Journe	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			moner ian (1 1001)	. I I zo io manago	, o a o	-
	FY2019	FY2018	t Fleet (369)	State Equipment	Name:	RDU
	Governor	Management Plan	t Fleet (2791)	State Equipment	onent:	Comp
Change	\$17,316,068	Φ4C 004 242	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201
%	(\$566,468) 3.3%	\$16,994,343 (\$248,343) 1.5%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	157	FT:
\$3,600	\$16.749.600	\$16.746.000	Budget Request (Line 1000 Authority):	0	0	PT:
40,000	*	4 · •, · · •, • • •	9 (0	0	NP:

On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted				Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split	Job Title	UGF
25-2278	FT		12	12.0	106,194		Mechanic Rural Arff Adv Journe	0.0%
25-2281	FT		10	12.0	99,675		Mech Auto Adv Journey	0.0%
25-2361	FT		12	12.0	73,991		Office Assistant II	0.0%
25-2392	FT		0	12.0	95,479		Equip Operations Analyst	0.0%
25-2394	FT		12	12.0	81,087		Procurement Spec I	0.0%
25-3280	FT		12	12.0	106,378		Mech Auto Foreman I	0.0%
25-3297	FT		12	12.0	90,351		Stock and Parts Services III	0.0%
25-3353	FT		12	12.0	93,761		Mech Auto Adv Journey	0.0%
25-3360	FT		12	12.0	115,370		Mech Auto Adv Journey	0.0%
25-3531	FT		5	12.0	93,727		Mech Auto Adv Journey	0.0%
25-3533	FT		12	12.0	93,896		Mech Auto Adv Journey	0.0%
25-3816	FT		12	12.0	132,546		Mechanic Rural Arff Adv Journe	0.0%

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[^]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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Highways, Avi	ation and Facilities (408)	FY2018	FY2019	
Comp	onent:	Central Regio	n Facilities (566)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
	dgeted	Deleted	only, not component's authorized budget):	\$3,335,878	\$0	
Duc	ageteu	Deleted	Minus budgeted vacancy rate**:	(\$117,478) 3.5%	(\$0) 0.0%	
FT:	29	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	1	0	Budget Request (Line 1000 Authority):	\$3,218,400	\$0 (\$3,2°	18.400)
NP:	0	0	= ##get (10q#eet (=##e 1000 / twitter))	T-,- · -, · • •	Ψο (Ψο;=	, ,

On average, this component must maintain 12.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled	l in Pa	yroll b	y Mon	th		Year Filled	PCN Budgeted	PCN Budgeted		Doroont
PCN	Status	1/15/2017	_				12/1	5/2017	Months	Months	Amount*	Split Job Title	Percent UGF
25-0354	FT	V V	V	√ √	✓	√ √		V V	12	12.0	110,505	Maint Spec Bfc Journey I	89.5%
25-0588	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	112,298	Maint Spec Bfc Journey I	52.0%
25-0764	FT	V V	V	✓	\checkmark	√		✓	12	12.0	150,885	Maint Spec Bfc Jrny II/Lead	88.3%
25-1040	FT	✓ ✓	V [✓	\checkmark	√		✓	12	12.0	115,298	Maint Spec Bfc Journey I	90.7%
25-1186	FT	✓ ✓	V	✓	\checkmark	✓		✓	12	12.0	165,224	Building Maint Manager	100.0%
25-1189	FT	✓ ✓	V	√	\checkmark	√		✓	12	12.0	79,587	Administrative Assistant II	100.0%
25-1190	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	79,574	Maint Gen Sub - Journey II	91.6%
25-1191	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	123,041	Maint Spec Bfc Jrny II/Lead	89.3%
25-1192	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	110,632	Maint Spec Bfc Journey I	96.8%
25-1193	FT	✓ □ ✓	V	√	\checkmark	✓		✓	11	12.0	99,099	Maint Spec Etrician Journey II	95.2%
25-1194	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	120,981	Maint Spec Etrician Journey II	95.0%
25-1195	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	136,798	Maint Spec Bfc Jrny II/Lead	85.0%
25-1196	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	129,816	Maint Spec Bfc Jrny II/Lead	85.0%
25-1198	FT	✓ ✓	V [✓	\checkmark	✓	V	✓	12	12.0	123,486	Maint Spec Bfc Jrny II/Lead	0.0%
25-1199	FT	✓ ✓	• [✓	\checkmark	√	V	✓	12	12.0	97,680	Maint Spec Bfc Journey I	85.0%
25-1200	FT	✓ ✓	• [✓	\checkmark	√	V	✓	12	12.0	132,900	Maint Spec Bfc Foreman	88.5%
25-1201	FT	✓ ✓	•	√	\checkmark	√	V	✓	12	12.0	133,093	Maint Spec Bfc Jrny II/Lead	85.0%
25-1202	FT	✓ ✓	•	√	\checkmark	√	V	✓	12	12.0	115,021	Maint Spec Plumb Jrny II	95.3%
25-1203	FT	✓ ✓	•	√	\checkmark	√] 🗸 [✓	12	12.0	104,913	Maint Spec Bfc Journey I	96.4%
25-1204	FT	✓ ✓	V [✓ ✓	\checkmark	√		✓	11	12.0	104,062	Maint Spec Bfc Journey I	86.3%
25-1205	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	104,928	Maint Gen Journey	87.3%
25-1211	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	121,702	Administrative Officer I	100.0%
25-2228	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	85,971	Maint Gen Journey	96.8%
25-3348	FT	✓ ✓	V [√	\checkmark	✓		✓	12	12.0	115,521	Maint Spec Plumb Jrny II	90.5%
25-3477	FT	✓ ✓	V	✓				✓	9	12.0	80,365	Maint Spec Bfc Journey I	95.5%
25-3582	FT	✓ ✓	V	√	\checkmark	✓		✓	12	12.0	108,868	Maint Spec Bfc Journey I	88.3%
25-3685	PT	N	o Pay	roll Da	ta or	Seaso	nal^^		12	6.0	30,138	Maint Gen Sub - Journey I	97.4%
25-3777	FT	V V	•	✓	\checkmark	√		✓	12	12.0	98,005	Maint Gen Journey	52.0%
25-3778	FT		V	✓	\checkmark	✓	V	/ /	12	12.0	114,358	Maint Spec Etrician Journey II	90.5%

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

Transportation

Sc	enario	: FY2018 Mana	gement Plan (14331)		
RDU	Name:	Highways, Avi	ation and Facilities (408)	FY2018	FY2019
Comp	onent:	Central Regio	n Facilities (566)	Management Plan	Governor
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start		Change
	dgeted	Deleted	only, not component's authorized budget)*:	\$3,335,878	\$0
Duc	ageteu	Deleteu	Minus budgeted vacancy rate**:	(\$117,478) 3.5%	(\$0) 0.0%
FT:	29	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT:	1	0	Budget Request (Line 1000 Authority):	\$3,218,400	\$0 (\$3,218,400)
NP:	0	0	Budgot (toquoot (Emo 1000 / tuttonty).	ψο,Σ το, του	ψο (ψο,Σ1ο, 1οο)

On average, this component must maintain 12.3 months of vacar	t PCNs to stav withir	FY2018 Management Plan budget.

PCN	Count Status	Filled in Payro	oll by Month 12/15/2017	Prior Year Filled Months	Budgeted			Percent UGF
25-3827	FT			11	12.0	131,129	Maint Spec Bfc Jrny II/Lead	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			U ,		
RDU	Name:	Highways, Avi	ation and Facilities (408)	FY2018	FY2019
Comp	onent:	Northern Regi	on Facilities (2069)	Management Plan	Governor
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start		Change
	daeted	Deleted	only, not component's authorized budget)*:	\$5,359,748	\$0
Duc	ageteu	Deleted	Minus budgeted vacancy rate**:	(\$265,748) 5.0%	(\$0) 0.0%
FT:	46	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT:	2	0	Budget Request (Line 1000 Authority):	\$5,094,000	\$0 (\$5,094,000)
NP:	0	0	= sagot request (Entertoop ruthority).	ψο,σο .,σοσ	φε (φο,σο 1,σσο)

On average, this component must maintain 27.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Pay	yroll by Mon	ith		Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017			12/15	/2017	Months	Months	Amount*	Split Job Title	UGF
06-3621	FT	V V	V V	V V			12	12.0	109,703	Maint Spec Bfc Journey I	65.9%
06-6005	FT	✓ ✓	V V			✓	12	12.0	113,465	Maint Spec Bfc Jrny II/Lead	98.0%
25-1408	FT	✓ ✓	V V			V	12	12.0	89,977	Admin Asst III	89.1%
25-1477	FT	✓ ✓				V	12	12.0	138,902	Maint Spec Bfc Jrny II/Lead	25.0%
25-1583	FT	✓ ✓				V	12	12.0	115,376	Maint Spec Etrician Journey II	98.0%
25-1597	FT	✓ ✓					12	12.0	109,880	Maint Spec Plumb Jrny II	20.0%
25-2063	FT	✓ ✓					12	12.0	107,551	Maint Spec Bfc Journey I	98.0%
25-2067	FT	✓ ✓				✓	12	12.0	122,534	Maint Spec Bfc Foreman	96.0%
25-2092	FT	✓ ✓				✓	12	12.0	128,575	Maint Spec Etrician Journey II	55.8%
25-2093	FT	✓ ✓				✓	12	12.0	122,093	Maint Spec Plumb Jrny II	83.0%
25-2094	FT	✓ ✓				✓	12	12.0	97,095	Maint Spec Bfc Journey I	98.0%
25-2095	FT	✓ ✓	V V			✓	12	12.0	133,766	Maint Spec Bfc Foreman	45.2%
25-2096	FT	✓ ✓				✓	12	12.0	113,728	Maint Spec Bfc Jrny II/Lead	47.8%
25-2097	FT	✓ ✓	V V			✓	12	12.0	121,151	Maint Spec Bfc Jrny II/Lead	25.0%
25-2099	FT	✓ ✓				✓	12	12.0	109,962	Maint Spec Bfc Journey I	96.7%
25-2100	FT	✓ ✓				✓	12	12.0	97,327	Maint Spec Bfc Journey I	91.6%
25-2101	FT	✓ ✓				✓	8	12.0	128,229	Maint Spec Etrician Journey II	95.0%
25-2102	FT	✓ ✓				✓	12	12.0	138,312	Maint Spec Plumb Jrny II	20.0%
25-2103	FT	✓ ✓				✓	12	12.0	128,229	Maint Spec Bfc Jrny II/Lead	90.9%
25-2104	FT	✓ ✓				✓	12	12.0	107,868	Maint Spec Bfc Journey I	90.1%
25-2106	PT	✓ ✓					12	6.0	41,141	Enviro Services Journey II	95.0%
25-2107	FT	✓ ✓					12	12.0	114,442	Maint Spec Plumb Jrny II	38.9%
25-2108	FT	✓ ✓					8	12.0	103,641	Maint Spec Bfc Journey I	94.6%
25-2109	FT	✓ ✓					10	12.0	97,651	Maint Spec Bfc Journey I	92.0%
25-2110	FT	✓ ✓					10	12.0	145,256	Building Maint Manager	100.0%
25-2112	FT	✓ ✓					12	12.0	102,932	Maint Spec Bfc Journey I	97.0%
25-2113	FT	✓ ✓				'	12	12.0	123,298	Maint Spec Etrician Journey II	74.1%
25-2114	FT					'	5	12.0	105,823	Maint Spec Bfc Journey I	95.1%
25-2115	FT	V V				V	12	12.0	96,903	Maint Spec Bfc Journey I	90.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

-	oa		genient ian (1 leet)		
RDU	Name:	Highways, Avi	ation and Facilities (408)	FY2018	FY2019
Comp	onent:	Northern Regi	on Facilities (2069)	Management Plan	Governor
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start		Change
		0	only, not component's authorized budget)*:	\$5,359,748	\$0
Duc	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$265,748) 5.0%	(\$0) 0.0%
FT:	46	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT:	2	0	Budget Request (Line 1000 Authority):	\$5,094,000	\$0 (\$5,094,000)
NP:	0	0		* -,,	40 (40,000 1,000)

On average, this component must maintain 27.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Pa	yroll by Montl	h	Year Filled	PCN Budgeted	PCN Budgeted			Doroont
PCN	Status	1/15/2017		12/15/2017	Months	Months	Amount*	Split	Job Title	Percent UGF
25-2121	FT			✓ ✓	11	12.0	71,610		Administrative Assistant I	100.0%
25-2155	FT			✓	12	12.0	124,432		Maint Spec Bfc Jrny II/Lead	59.3%
25-2156	FT			✓ ✓	12	12.0	90,674		Maint Gen Journey	55.8%
25-2225	FT				4	12.0	119,796		Maint Spec Bfc Journey I	95.1%
25-2230	FT			✓ ✓	12	12.0	103,695		Maint Spec Bfc Journey I	95.0%
25-2231	FT			✓ ✓	12	12.0	89,440		Maint Gen Sub - Journey II	95.0%
25-2233	FT			✓ ✓	12	12.0	128,872		Maint Spec Bfc Journey I	98.0%
25-2234	FT			✓ ✓	12	12.0	134,001		Maint Spec Bfc Jrny II/Lead	95.0%
25-2235	FT			✓ ✓	12	12.0	102,711		Maint Gen Journey	98.0%
25-2236	FT			✓ ✓	12	12.0	102,711		Maint Gen Journey	98.0%
25-2426	FT			✓ ✓	12	12.0	136,767		Maint Spec Bfc Jrny II/Lead	90.0%
25-2438	FT			✓ ✓	12	12.0	92,735		Maint Spec Bfc Journey I	84.2%
25-2447	FT			✓ ✓	12	12.0	122,435		Maint Spec Bfc Jrny II/Lead	20.3%
25-2448	PT	No Payroll Da	ata or Seasor	nal^^	12	9.6	83,137		Maint Gen Journey	98.0%
25-2454	FT			✓ ✓	12	12.0	94,786		Maint Spec Bfc Journey I	50.0%
25-2456	FT			✓ ✓	10	12.0	101,126		Maint Spec Bfc Journey I	70.0%
25-2529	FT			✓ ✓	12	12.0	134,001		Maint Spec Bfc Jrny II/Lead	98.0%
25-3780	FT			✓ ✓	12	12.0	136,767		Maint Spec Plumb Jrny II	92.0%
25-3798	FT			V V	12	12.0	125,242		Maint Spec Bfc Journey I	33.2%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			and germanian (1.100.1)			
RDU N	Name:	Highways, A	Aviation and Facilities (408)	FY2018	FY2019	
Compo	onent:	Southcoast	Region Facilities (604)	Management Plan	Governor	
FY2018	3 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			nange
Bud	geted	Deleted	Minus budgeted vacancy rate**:	\$555,718	\$0 (\$0) 0.0%	
	_	_	Minus budgeted vacancy rate .	(\$18) 0.0%	(\$0) 0.076	
FT:	5	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$555,700	\$0 (\$555	5.700)
NP:	0	0	= ==9***** (===*************************	4 222, 22	75 (7555	,,

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 Mor	nth 12/15/2017	Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-1210	FT			12	12.0	119,453	Maint Spec Bfc Jrny II/Lead	84.8%
25-2158	FT			12	12.0	82,308	Maint Spec Bfc Journey I	100.0%
25-2527	FT			9	12.0	147,528	Building Maint Manager	100.0%
25-2547	FT			12	12.0	123,172	Maint Spec Bfc Jrny II/Lead	100.0%
25-3678	FT			8	12.0	83,257	Maint Spec Bfc Journey I	100.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor Plan

Component: Central Region Highways and Aviation (564) Total cost if every PCN was filled for an entire year (calculation start

only, not component's authorized budget)*: \$19.773.143 \$19,573,074

Budgeted Deleted Minus budgeted vacancy rate**: (\$1,025,074) 5.2% (\$1,316,343) 6.7%

FT: 166 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 4 0 (\$91,200) Budget Request (Line 1000 Authority): \$18,548,000 \$18,456,800

Prior

NP: 14 0

FY2018 Management Plan

On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent	
PCN	Status	1/15/2017	12/15/2017 [[]	Months	Months	Amount*	Split Job Title	UGF	
25-0549	FT	V V		12	12.0	118,346	Maint Spec Etrician Journey II	58.0%	
25-0565	FT	✓ ✓		11	12.0	102,644	Maint Spec Etrician Journey II	65.0%	
25-0569	FT	✓ ✓		12	12.0	66,627	Office Assistant II	85.0%	
25-0697	FT	✓ ✓		12	12.0	122,054	Engineering Assistant III	50.0%	
25-0935	FT	✓ ✓		12	12.0	75,306	Office Assistant II	80.0%	
25-0974	FT	✓ ✓		12	12.0	145,982	Maint & Operations Super	43.5%	
25-0977	FT	✓ ✓		12	12.0	170,920	Maint & Operations Super	88.0%	
25-0979	FT	✓ ✓		12	12.0	93,713	Accounting Tech II	84.8%	
25-0980	FT	✓ ✓		12	12.0	78,963	Office Assistant II	85.0%	
25-0981	FT	✓ ✓		12	12.0	145,982	Maint & Operations Super	80.0%	
25-0982	FT	✓ ✓		12	12.0	119,554	Equip Operator Journey II	65.0%	
25-0983	FT	✓ ✓		12	12.0	67,087	Office Assistant II	75.0%	
25-0985	FT	✓ ✓		10	12.0	90,661	Equip Operator Journey II	70.0%	
25-0992	FT	✓ ✓		12	12.0	187,698	Maint & Operations Manager	70.0%	
25-0997	FT	✓ ✓		12	12.0	108,477	Equip Operator Journey II	90.0%	
25-0998	FT	✓ ✓		12	12.0	124,100	Equip Operator Journey II	90.0%	
25-1000	FT	V V		12	12.0	122,309	Equipment Operator Foreman I	8.0%	
25-1003	FT	✓ ✓		12	12.0	137,462	Maint & Operations Specialist	60.0%	
25-1004	FT	✓ ✓		12	12.0	147,441	Rural Airport Foreman	30.0%	
25-1005	FT	✓ ✓		12	12.0	112,828	Equip Operator Jrny III/Lead	25.0%	
25-1006	FT	V V		12	12.0	127,695	Equip Operator Jrny III/Lead	25.0%	
25-1007	FT	✓ ✓		12	12.0	108,584	Maint Spec Etrician Journey II	75.0%	
25-1008	FT	✓ ✓		12	12.0	118,912	Maint Spec Etrician Journey II	60.0%	
25-1009	FT	✓ ✓		12	12.0	88,900	Equip Operator Journey I	65.0%	
25-1010	FT	✓ ✓		12	12.0	103,779	Accounting Tech II	75.0%	
25-1012	FT	✓ ✓		12	12.0	138,596	Equipment Operator Foreman I	90.0%	
25-1013	FT	✓		12	12.0	96,831	Equip Operator Journey II	90.0%	
25-1017	FT	✓		10	12.0	125,831	Equip Operator Jrny III/Lead	10.0%	
25-1018	FT			12	12.0	112,972	Equip Operator Journey II	90.0%	

Notes: This department also had 92 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.

Change

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor

Total cost if every PCN was filled for an entire year (calculation start

Component: Central Region Highways and Aviation (564) Plan

> Change only, not component's authorized budget)*: \$19.773.143 \$19,573,074

Budgeted Deleted Minus budgeted vacancy rate**: (\$1,025,074) 5.2% (\$1,316,343) 6.7% FT: 166 0

Personal Services lump sum and boards budgeted amount: \$0 \$0 4 0 (\$91,200) Budget Request (Line 1000 Authority): \$18,548,000 \$18,456,800

Prior

NP: 14 0

FY2018 Management Plan

On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 12/15/201	7 Months	Months	Amount*	Split Job Title	UGF
25-1019	FT		12	12.0	98,740	Equip Operator Journey II	85.0%
25-1020	FT		12	12.0	94,891	Equip Operator Journey II	70.0%
25-1021	FT		12	12.0	135,946	Maint Spec Etrician Journey II	60.0%
25-1022	FT		12	12.0	109,731	Equip Operator Journey II	90.0%
25-1025	FT		12	12.0	104,392	Equip Operator Journey II	90.0%
25-1026	FT		12	12.0	121,861	Equip Operator Jrny III/Lead	58.0%
25-1030	FT		12	12.0	113,533	Equip Operator Journey II	75.0%
25-1036	FT		12	12.0	88,037	Administrative Assistant II	75.0%
25-1037	FT		12	12.0	126,168	Equip Operator Journey II	78.0%
25-1038	FT		12	12.0	153,852	Rural Airport Foreman	12.0%
25-1039	FT		12	12.0	124,723	Equip Operator Jrny III/Lead	50.0%
25-1041	FT		12	12.0	135,705	Equip Operator Jrny III/Lead	80.0%
25-1042	FT		9	12.0	94,243	Equip Operator Journey II	80.0%
25-1044	FT		12	12.0	121,289	Equip Operator Journey II	55.0%
25-1045	FT		12	12.0	105,374	Equip Operator Journey II	80.0%
25-1046	FT		12	12.0	140,923	Equipment Operator Foreman I	85.0%
25-1047	FT		12	12.0	116,914	Equip Operator Journey II	85.0%
25-1048	FT		12	12.0	125,549	Equip Operator Journey II	75.0%
25-1050	FT		11	12.0	116,815	Equip Operator Journey II	89.4%
25-1051	FT		9	12.0	124,951	Equip Operator Jrny III/Lead	0.0%
25-1052	FT		12	12.0	103,979	Equip Operator Journey II	85.0%
25-1053	FT		12	12.0	114,392	Equip Operator Journey II	85.0%
25-1055	FT		12	12.0	128,205	Equip Operator Jrny III/Lead	85.0%
25-1056	FT		12	12.0	120,981	Equip Operator Journey II	85.0%
25-1057	FT		12	12.0	102,269	Equip Operator Journey II	80.0%
25-1058	FT		12	12.0	119,899	Equip Operator Jrny III/Lead	80.0%
25-1060	FT		12	12.0	109,740	Equip Operator Jrny III/Lead	0.0%
25-1061	FT		12	12.0	124,191	Equip Operator Journey II	80.0%
25-1062	FT		12	12.0	102,317	Equip Operator Journey II	80.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor **Component:** Central Region Highways and Aviation (564) Plan

Total cost if every PCN was filled for an entire year (calculation start FY2018 Management Plan

only, not component's authorized budget)*: \$19.773.143 \$19,573,074

Budgeted Deleted Minus budgeted vacancy rate**: (\$1,025,074) 5.2% (\$1,316,343) 6.7% FT: 166 0

Personal Services lump sum and boards budgeted amount: \$0 \$0 4 0 Budget Request (Line 1000 Authority): \$18,548,000 \$18,456,800 (\$91,200)

NP: 14 0

On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month					Year Filled	PCN Budgeted	PCN PCN dgeted Budgeted			Danasat		
PCN	Status	1/15/2017	_	•			12/1	5/2017	Months	Months		Split	Job Title	Percent UGF
25-1064	FT	V V	V	✓	V	✓	√ ,	/ /	12	12.0	112,034		Equip Operator Journey II	80.0%
25-1065	FT	✓ ✓	V	✓	✓ [√	✓ (/ /	12	12.0	105,717		Equip Operator Journey II	80.0%
25-1066	FT	V V	V	√	✓ [✓	✓ •	/ /	12	12.0	112,902		Equip Operator Jrny III/Lead	0.0%
25-1067	FT	✓ ✓	V [✓	✓ [✓	✓ •	/	12	12.0	108,941		Equip Operator Journey II	90.0%
25-1068	FT	✓ ✓	V	✓	✓ [√	✓	✓	12	12.0	129,298		Equip Operator Jrny III/Lead	80.0%
25-1070	FT	✓ ✓	V	✓	✓ [√	✓	✓	12	12.0	110,872		Equipment Operator Foreman I	80.0%
25-1071	FT	✓ ✓	V	✓	✓ [√	✓	✓	12	12.0	118,298		Equip Operator Journey II	80.0%
25-1072	FT	✓ ✓	V	✓	✓	√	✓	✓	12	12.0	103,817		Equip Operator Journey II	80.0%
25-1073	FT	✓ ✓	V	✓	✓	√		✓	11	12.0	107,057		Equip Operator Journey II	80.0%
25-1075	FT	✓ ✓	V	✓	✓	√	✓	✓	11	12.0	89,769		Equip Operator Journey I	75.0%
25-1076	FT	✓ ✓	V	✓	✓	√	✓	✓	12	12.0	106,719		Equip Operator Journey II	80.0%
25-1077	FT	✓ ✓	V	✓	✓	√	✓	✓	12	12.0	105,338		Equip Operator Journey II	85.0%
25-1078	FT	✓ ✓	V	✓	✓	√	✓	✓	12	12.0	90,738		Equip Operator Journey I	90.0%
25-1079	FT	✓ ✓	V [√	✓	√	✓	✓	11	12.0	94,928		Equip Operator Journey I	80.0%
25-1080	FT	✓ ✓	V [✓	✓	√	✓	✓	12	12.0	103,367		Equip Operator Journey II	85.0%
25-1081	FT	✓ ✓	V [√	✓	√	✓	✓	12	12.0	91,382		Equip Operator Journey I	80.0%
25-1082	FT	✓ ✓	•	√	✓	√	✓	✓	12	12.0	123,379		Equip Operator Journey II	80.0%
25-1083	FT	✓ ✓	•	√	✓	√	✓	✓	12	12.0	113,911		Equip Operator Journey II	75.0%
25-1084	FT	✓ ✓	V	✓	✓	√	✓	✓	12	12.0	89,682		Equip Operator Journey I	80.0%
25-1085	FT	✓ ✓	V	✓		√	✓	✓	10	12.0	108,794		Equip Operator Jrny III/Lead	0.0%
25-1086	FT	✓ ✓	V [√	✓	√	✓	✓	12	12.0	97,569		Equip Operator Journey I	80.0%
25-1087	FT	✓ ✓	V [√	✓	√	✓	✓	12	12.0	114,610		Equip Operator Jrny III/Lead	20.0%
25-1088	FT	✓ ✓	V [√	✓	√	✓	✓	12	12.0	117,453		Equip Operator Jrny III/Lead	70.0%
25-1089	FT	✓ ✓	V [√	✓	√	✓	✓	12	12.0	117,438		Equip Operator Journey II	80.0%
25-1090	FT	✓ ✓	 	√	✓	√	✓	✓	12	12.0	141,573		Equipment Operator Foreman II	75.0%
25-1091	FT	V V	•	√	✓	√	✓	✓	12	12.0	119,337		Equip Operator Journey II	90.0%
25-1094	FT	V V	•	√	✓	√	✓	✓	12	12.0	135,705		Equip Operator Jrny III/Lead	90.0%
25-1096	FT	V V	•	√	✓	✓	✓	✓	12	12.0	128,636		Equip Operator Jrny III/Lead	55.0%
25-1097	FT		/	✓	✓ [√	✓	/ /	12	12.0	102,367		Equip Operator Journey II	65.0%

Notes: This department also had 92 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.

Change

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

FY2018

Management
Plan

FY2018

Governor

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start

only, not component's authorized budget)*: \$19,573,074 \$19,773,143

Change

Budgeted Deleted Minus budgeted vacancy rate**: (\$1,025,074) 5.2% (\$1,316,343) 6.7% FT: 166 0 Percental Services lump sum and beards budgeted amount: \$0.000

FT: 166 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 \$18,456,800 (\$91,200)

Prior

NP: 14 0

On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Payroll by Month	Year PCN Filled Budgeted Bud		PCN Budgeted		Percent
PCN	Status	1/15/2017	12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-1098	FT	V V		12	12.0	103,817	Equip Operator Journey II	70.0%
25-1099	FT	✓ ✓		12	12.0	101,202	Equip Operator Journey II	50.0%
25-1100	FT	✓ ✓		12	12.0	133,442	Equip Operator Jrny III/Lead	0.0%
25-1101	FT	✓ ✓		12	12.0	117,571	Equip Operator Journey II	85.0%
25-1102	FT	✓ ✓		9	12.0	136,798	Maint Spec Etrician Journey II	80.0%
25-1103	FT	✓ ✓		12	12.0	122,407	Equip Operator Journey II	85.0%
25-1104	FT	✓ ✓		12	12.0	112,799	Equip Operator Jrny III/Lead	80.0%
25-1105	FT	✓ ✓		12	12.0	124,806	Equip Operator Journey II	80.0%
25-1106	FT	✓ ✓		12	12.0	115,807	Equip Operator Journey II	80.0%
25-1107	FT	✓ ✓		12	12.0	113,813	Equip Operator Journey II	80.0%
25-1108	FT	✓ ✓		12	12.0	114,926	Equip Operator Journey II	85.0%
25-1109	FT	✓ ✓		12	12.0	121,610	Equip Operator Jrny III/Lead	75.0%
25-1110	FT	✓ ✓		12	12.0	125,973	Equip Operator Journey II	85.0%
25-1111	FT	✓ ✓		12	12.0	121,920	Equip Operator Journey II	80.0%
25-1112	FT	✓ ✓		12	12.0	118,471	Equip Operator Journey II	80.0%
25-1115	FT	✓ ✓		12	12.0	118,187	Equip Operator Jrny III/Lead	80.0%
25-1118	FT	✓ ✓		12	12.0	131,390	Equip Operator Jrny III/Lead	80.0%
25-1119	FT	✓ ✓		12	12.0	125,973	Equip Operator Journey II	75.0%
25-1120	FT	✓ ✓		12	12.0	127,666	Equip Operator Journey II	80.0%
25-1121	FT	V V		11	12.0	95,909	Equip Operator Journey II	80.0%
25-1122	FT	✓ ✓		12	12.0	131,538	Equip Operator Jrny III/Lead	80.0%
25-1123	FT	✓ ✓		12	12.0	121,289	Equip Operator Journey II	80.0%
25-1124	FT	✓ ✓		12	12.0	112,025	Equip Operator Journey II	80.0%
25-1126	FT	✓ ✓		12	12.0	128,081	Equip Operator Journey II	80.0%
25-1127	FT	✓ ✓		12	12.0	111,470	Equip Operator Jrny III/Lead	80.0%
25-1128	FT	✓ ✓		12	12.0	120,425	Equip Operator Journey II	80.0%
25-1129	FT	✓ ✓		12	12.0	97,324	Equip Operator Journey II	80.0%
25-1130	FT	✓ ✓		12	12.0	108,210	Equip Operator Journey II	80.0%
25-1133	FT			12	12.0	128,636	Equip Operator Jrny III/Lead	70.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 Management Plan

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14

NP:

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor

Total cost if every PCN was filled for an entire year (calculation start

Component: Central Region Highways and Aviation (564) Plan

> only, not component's authorized budget)*: \$19.773.143 \$19,573,074

Budgeted Deleted Minus budgeted vacancy rate**: (\$1,025,074) 5.2% (\$1,316,343) 6.7% FT: 166 0

Personal Services lump sum and boards budgeted amount: \$0 \$0 4 0 Budget Request (Line 1000 Authority): \$18,548,000 \$18,456,800 (\$91,200)

On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

		Filled in Payroll by Month	Year Filled	PCN	PCN		
PCN	Count Status	1/15/2017 — 12/15/2017	Months	Budgeted Months		0.15.1.1.70	Percent UGF
						Split Job Title	
25-1134	FT		11	12.0	128,687	Equip Operator Journey II	80.0%
25-1135	FT		11	12.0	93,027	Equip Operator Journey I	80.0%
25-1136	FT		12	12.0	110,376	Equip Operator Journey II	60.0%
25-1137	FT		11	12.0	92,446	Equip Operator Journey II	78.0%
25-1138	FT		12	12.0	107,103	Equip Operator Journey II	75.0%
25-1141	FT		12	12.0	139,994	Equipment Operator Foreman II	70.0%
25-1142	FT		12	12.0	112,438	Equip Operator Journey II	90.0%
25-1143	FT		12	12.0	135,705	Equip Operator Jrny III/Lead	0.0%
25-1144	FT		7	12.0	117,866	Equip Operator Jrny III/Lead	10.0%
25-1145	FT		12	12.0	102,298	Equip Operator Jrny III/Lead	75.0%
25-1146	FT		12	12.0	125,179	Equip Operator Journey II	80.0%
25-1150	FT		12	12.0	141,854	Equipment Operator Foreman I	10.0%
25-1152	FT		12	12.0	104,864	Equip Operator Journey II	10.0%
25-1153	FT		12	12.0	109,959	Equip Operator Journey II	90.0%
25-1156	FT		12	12.0	85,997	Office Assistant II	70.0%
25-1161	FT		9	12.0	95,391	Equip Operator Journey I	80.0%
25-1162	FT		12	12.0	101,624	Equip Operator Journey II	80.0%
25-1165	FT		12	12.0	111,729	Equip Operator Journey II	80.0%
25-1166	FT		12	12.0	126,168	Equip Operator Journey II	80.0%
25-1167	FT		12	12.0	103,981	Equip Operator Journey II	85.0%
25-1169	FT		12	12.0	90,696	Administrative Assistant II	85.0%
25-1177	FT		12	12.0	101,233	Equip Operator Journey II	90.0%
25-1182	FT		12	12.0	104,796	Safety & Emerg Supp Spec	100.0%
25-1185	FT		12	12.0	103,554	Office Assistant II	90.0%
25-1187	FT		12	12.0	125,993	Maint & Operations Super	75.0%
25-1207	FT		12	12.0	101,077	Accounting Tech III	75.0%
25-1214	FT		12	12.0	67,858	Office Assistant II	85.0%
25-1216	FT		11	12.0	133,461	Administrative Officer II	80.0%
25-1217	FT		12	12.0	158,485	Engineer/Architect IV	90.0%

Notes: This department also had 92 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.

Change

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor **Component:** Central Region Highways and Aviation (564) Plan

Total cost if every PCN was filled for an entire year (calculation start FY2018 Management Plan

\$19.773.143 \$19,573,074

Change

only, not component's authorized budget)*: Budgeted Deleted Minus budgeted vacancy rate**: (\$1,025,074) 5.2% (\$1,316,343) 6.7%

FT: 166 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 4 0 Budget Request (Line 1000 Authority): \$18,548,000 \$18,456,800 (\$91,200)

NP: 14 0

On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*		Percent
PCN	Status	1/15/2017 12/15/2017	IVIOITUIO	IVIOTILIS	Amount	Split Job Title	UGF
25-3052	FT		12	12.0	113,325	Equip Operator Journey II	90.0%
25-3429	FT		12	12.0	118,389	Equip Operator Journey II	90.0%
25-3430	FT		12	12.0	124,191	Equip Operator Journey II	90.0%
25-3431	FT		12	12.0	111,426	Equip Operator Journey II	90.0%
25-3432	FT		8	12.0	91,293	Equip Operator Journey II	70.0%
25-3433	FT		12	12.0	102,789	Equip Operator Journey II	75.0%
25-3434	FT		11	12.0	120,734	Equip Operator Jrny III/Lead	81.0%
25-3573	FT		12	12.0	170,966	Airport Operations Specialist	65.0%
25-3592	FT		12	12.0	134,581	Maint & Operations Specialist	50.0%
25-3639	FT		8	12.0	108,794	Equip Operator Jrny III/Lead	10.0%
25-3649	FT		12	12.0	113,325	Equip Operator Journey II	70.0%
25-3717	FT		12	12.0	108,277	Equip Operator Jrny III/Lead	80.0%
25-3773	FT		9	12.0	93,322	Equip Operator Journey II	85.0%
25-3774	FT		11	12.0	92,768	Equip Operator Journey II	85.0%
25-3781	FT		12	12.0	117,033	Environ Impact Analyst III	45.0%
25-3782	PT	No Payroll Data or Seasonal [∧]	4	6.0	39,038	Equip Operator Journey I	75.0%
25-3783	PT	No Payroll Data or Seasonal^^	12	6.0	40,371	Equip Operator Journey I	75.0%
25-3785	PT	No Payroll Data or Seasonal^^	12	6.0	42,440	Equip Operator Journey I	75.0%
25-3788	PT	No Payroll Data or Seasonal^^	5	6.0	38,256	Equip Operator Journey I	80.0%
25-3802	FT		12	12.0	119,697	Environ Impact Analyst III	50.0%
25-3803	FT		12	12.0	107,539	Engineering Assistant II	75.0%
25-3811	FT		12	12.0	118,344	Equip Operator Jrny III/Lead	15.0%
25-3812	FT		12	12.0	125,590	Equip Operator Jrny III/Lead	15.0%
25-3813	FT		12	12.0	141,360	Equip Operator Jrny III/Lead	25.0%
25-3814	FT		12	12.0	125,902	Equip Operator Jrny III/Lead	6.0%
25-N09019	NP		6	6.0	20,447	Equip Operator Sub Journey I	0.0%
25-N09020	NP		6	6.0	25,952	Equip Operator Sub Journey I	0.0%
25-N09025	NP		5	6.0	19,954	Equip Operator Sub Journey I	0.0%
25-N09026	NP		6	6.0	25,326	Equip Operator Sub Journey I	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Highways, Av	viation and Facilities (408)	FY2018	FY2019	
Comp	onent:	Central Regi	on Highways and Aviation (564)	Management Plan	Governor	
		gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$19.573.074	\$19,773,143	Change
Bu	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$1,025,074) 5.2%	(\$1,316,343) 6.7	' %
FT:	166	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	4	0	Budget Request (Line 1000 Authority):	\$18,548,000	\$18.456.800	(\$91,200)
NP:	14	0	_ ====	* · · · · · · · · · · · · · · · · · · ·	* 10, 100,000	(+,)

On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Payroll by Mon	th	Year Filled	PCN Budgeted	PCN Budgeted			Percent
PCN	Status	1/15/2017		12/15/2017	Months	Months		Split	Job Title	UGF
25-N09027	NP				6	6.0	25,326		Equip Operator Sub Journey I	0.0%
25-N09028	NP				6	6.0	25,326		Equip Operator Sub Journey I	0.0%
25-N09034	NP				5	6.0	25,952		Equip Operator Sub Journey I	0.0%
25-N09035	NP				6	6.0	25,952		Equip Operator Sub Journey I	0.0%
25-N09036	NP				5	6.0	25,952		Equip Operator Sub Journey I	0.0%
25-N09037	NP				5	6.0	25,952		Equip Operator Sub Journey I	0.0%
25-N10056	NP				2	6.0	19,471		Equip Operator Sub Journey I	0.0%
25-N10057	NP				4	6.0	24,712		Equip Operator Sub Journey I	0.0%
25-N10058	NP				3	6.0	19,471		Equip Operator Sub Journey I	0.0%
25-N10059	NP				5	6.0	24,712		Equip Operator Sub Journey I	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

NP:

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FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor Component: Northern Region Highways and Aviation (2068) Plan Total cost if every PCN was filled for an entire year (calculation start Change FY2018 Management Plan only, not component's authorized budget)*: \$33.336.339 \$32,234,569 Deleted Budgeted Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1% 244 FT: 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 56 0

Prior

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

Budget Request (Line 1000 Authority):

\$30,849,700

\$30,977,000

\$127,300

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 — 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0163	FT		4	12.0	167,052	Engineer/Architect II	0.0%
25-1170	FT		12	12.0	146,673	Rural Airport Foreman	55.8%
25-1171	PT	No Payroll Data or Seasonal^^	12	8.0	63,221	Equip Operator Journey II	60.0%
25-1173	FT		12	12.0	131,013	Equip Operator Journey II	90.0%
25-1175	FT		5	12.0	106,671	Equip Operator Jrny III/Lead	84.0%
25-1176	FT		10	12.0	126,654	Equip Operator Jrny III/Lead	90.0%
25-1178	FT		12	12.0	120,788	Equipment Operator Foreman I	45.8%
25-1181	FT		12	12.0	108,934	Equip Operator Journey II	90.0%
25-1241	FT		12	12.0	124,617	Accounting Tech III	100.0%
25-1458	FT		12	12.0	116,281	Equip Operator Journey II	80.0%
25-1468	FT		12	12.0	101,357	Eng Tech Journey	0.0%
25-1472	FT		12	11.5	95,313	Equip Operator Journey II	88.4%
25-1476	FT		12	12.0	157,346	Engineering Associate	0.0%
25-1562	FT		11	12.0	90,460	Equip Operator Journey I	60.0%
25-1574	FT		12	12.0	118,924	Environ Program Spec III	0.0%
25-1613	FT		12	12.0	100,583	Equip Operator Journey II	60.0%
25-1670	FT		12	12.0	115,910	Equip Operator Journey II	15.0%
25-1671	FT		12	12.0	121,237	Equip Operator Jrny III/Lead	70.0%
25-1681	FT		11	12.0	80,172	Equip Operator Sub Journey II	60.0%
25-1706	PT	No Payroll Data or Seasonal^^	12	5.0	39,108	Equip Operator Sub Journey I	0.0%
25-1734	FT		12	12.0	129,484	Environ Impact Analyst III	0.0%
25-1783	FT		12	12.0	87,255	Office Assistant III	100.0%
25-1788	FT		12	12.0	145,347	Engineering Assistant II	0.0%
25-1831	PT	No Payroll Data or Seasonal^^	12	5.0	36,084	Equip Operator Sub Journey I	0.0%
25-1901	FT		12	12.0	154,971	Maint & Operations Super	80.0%
25-1902	FT		12	12.0	141,091	Maint & Operations Super	80.0%
25-1903	FT		12	12.0	176,257	Maint & Operations Super	80.0%
25-1904	FT		12	12.0	86,536	Admin Asst III	80.0%
25-1905	FT		12	12.0	124,163	Admin Asst III	80.0%

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[^]PCN deleted in FY2019 Governor

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Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor Component: Northern Region Highways and Aviation (2068) Plan

Total cost if every PCN was filled for an entire year (calculation start FY2018 Management Plan

\$33.336.339 \$32,234,569

Change

only, not component's authorized budget)*: Deleted Budgeted Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1% 244 FT: 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

56 0 Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$127,300

NP: 20 0

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

		Filled in Payroll by Month	Year	PCN	PCN		
5011	Count Status		Filled Months	Budgeted Months	Budgeted Amount*		Percent UGF
PCN	Status	1/15/2017 — 12/15/2017			7	Split Job Title	
25-1907	FT		12	12.0	90,931	Office Assistant III	100.0%
25-1908	FT		12	12.0	139,446	Equipment Operator Foreman I	50.0%
25-1909	FT		12	12.0	130,226	Equip Operator Journey II	90.0%
25-1910	PT	No Payroll Data or Seasonal^	3	6.0	58,783	Equip Operator Journey II	80.0%
25-1911	FT		12	12.0	97,982	Equip Operator Journey II	60.0%
25-1914	FT		12	12.0	196,400	Engineer/Architect IV	100.0%
25-1915	FT		12	12.0	109,655	Equip Operator Journey II	60.0%
25-1916	FT		10	12.0	118,843	Maint Spec Tces Jrny II	37.3%
25-1917	FT		12	12.0	106,514	Equip Operator Journey II	60.0%
25-1918	FT		12	12.0	90,550	Equip Operator Journey I	60.0%
25-1919	FT		12	12.0	126,279	Equipment Operator Foreman II	60.0%
25-1920	FT		12	12.0	123,434	Equipment Operator Foreman I	60.0%
25-1921	FT		12	12.0	106,430	Equip Operator Journey II	60.0%
25-1924	FT		11	12.0	121,341	Equip Operator Journey II	60.0%
25-1926	FT		11	12.0	106,635	Equip Operator Journey II	60.0%
25-1927	FT		12	12.0	117,715	Equipment Operator Foreman I	0.0%
25-1928	FT		10	12.0	97,626	Equip Operator Journey I	60.1%
25-1929	FT		12	12.0	117,578	Equipment Operator Foreman I	60.0%
25-1930	FT		12	12.0	112,174	Equip Operator Journey II	60.0%
25-1931	FT		12	12.0	107,608	Equip Operator Journey II	60.0%
25-1932	FT		12	12.0	128,671	Equipment Operator Foreman I	0.0%
25-1933	FT		12	12.0	94,613	Equip Operator Journey I	60.0%
25-1934	FT		12	12.0	112,910	Equip Operator Journey II	60.0%
25-1935	FT		11	12.0	106,514	Equip Operator Journey II	0.0%
25-1936	FT		12	12.0	107,608	Equip Operator Journey II	60.0%
25-1937	FT		10	12.0	123,427	Equip Operator Journey II	60.0%
25-1938	PT	No Payroll Data or Seasonal [∧]	12	6.0	46,459	Equip Operator Journey I	60.0%
25-1939	FT		12	12.0	95,755	Equip Operator Journey II	60.0%
25-1940	PT	No Payroll Data or Seasonal [∧]	8	8.0	50,801	Equip Operator Sub Journey I	0.0%

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[^]PCN deleted in FY2019 Governor

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

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FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

\$32,234,569 \$33,336,339

Budgeted Deleted

Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1%

FT: 244 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

PT: 56 0

P1. 50 U Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$127,300 NP: 20 0

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Prior Year Filled	PCN Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-1941	FT		12	12.0	119,796	Equip Operator Journey II	60.0%
25-1942	PT	No Payroll Data or Seasonal [∧]	8	11.0	102,715	Equip Operator Journey I	60.0%
25-1943	FT		12	12.0	116,281	Equip Operator Journey II	60.0%
25-1944	FT		10	12.0	86,779	Equip Operator Journey I	60.0%
25-1946	FT		10	12.0	88,257	Equip Operator Journey I	60.0%
25-1947	FT		12	12.0	129,454	Equipment Operator Foreman I	60.0%
25-1948	FT		12	12.0	104,843	Equip Operator Journey II	60.0%
25-1949	FT		12	12.0	101,609	Equip Operator Journey II	60.0%
25-1950	FT		12	12.0	118,315	Equip Operator Journey II	60.0%
25-1951	FT		12	12.0	124,781	Equip Operator Journey II	60.0%
25-1952	FT		12	12.0	132,762	Equipment Operator Foreman I	0.0%
25-1954	FT		12	12.0	91,060	Admin Asst III	80.0%
25-1955	FT		12	12.0	107,697	Equip Operator Journey II	60.0%
25-1957	FT		12	12.0	129,602	Equipment Operator Foreman I	60.0%
25-1958	FT		9	12.0	99,927	Equip Operator Journey II	60.0%
25-1959	PT	No Payroll Data or Seasonal [∧]	8	6.0	43,340	Equip Operator Journey II	60.0%
25-1960	FT		11	12.0	99,628	Equip Operator Journey II	60.0%
25-1961	PT	No Payroll Data or Seasonal^^	12	5.0	40,898	Equip Operator Journey I	0.0%
25-1962	FT		12	12.0	121,151	Equip Operator Journey II	60.0%
25-1964	FT		9	12.0	90,851	Equip Operator Journey II	60.0%
25-1965	FT		12	12.0	150,057	Equip Operator Jrny III/Lead	80.0%
25-1966	PT	No Payroll Data or Seasonal^^	6	11.5	84,596	Equip Operator Journey I	60.0%
25-1967	PT	No Payroll Data or Seasonal^^	5	11.5	77,574	Equip Operator Sub Journey II	0.0%
25-1968	FT		10	12.0	119,098	Maint Spec Tces Jrny II	0.0%
25-1969	FT		12	12.0	113,746	Equip Operator Journey II	60.0%
25-1971	FT		11	12.0	115,509	Equip Operator Journey II	0.0%
25-1973	PT	No Payroll Data or Seasonal^^	6	7.0	55,599	Equip Operator Journey I	0.0%
25-1975	FT		12	12.0	118,043	Equip Operator Journey II	0.0%
25-1977	FT		12	12.0	116,351	Equip Operator Journey II	0.0%

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[^]PCN deleted in FY2019 Governor

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Transportation

Scenario: FY2018 Management Plan (14331)

NP:

20

0

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor Component: Northern Region Highways and Aviation (2068) Plan Total cost if every PCN was filled for an entire year (calculation start Change FY2018 Management Plan only, not component's authorized budget)*: \$33.336.339 \$32,234,569 Deleted Budgeted Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1% 244 FT: 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 56 0 Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$127,300

Prior

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-1978	PT	No Payroll Data or Seasonal^^	5	8.0	60,264	Equip Operator Journey I	60.0%
25-1979	FT		12	12.0	121,201	Equip Operator Journey II	60.0%
25-1980	FT		12	12.0	126,999	Equip Operator Jrny III/Lead	0.0%
25-1981	FT		12	12.0	127,518	Equip Operator Journey II	0.0%
25-1982	FT		10	12.0	116,512	Equip Operator Jrny III/Lead	0.0%
25-1983	PT	No Payroll Data or Seasonal [∧]	10	8.0	72,140	Equip Operator Jrny III/Lead	0.0%
25-1985	FT		12	12.0	123,888	Equip Operator Journey II	0.0%
25-1986	FT		12	12.0	109,655	Equip Operator Journey II	0.0%
25-1989	FT		12	12.0	105,362	Equip Operator Journey II	0.0%
25-1990	FT		12	12.0	116,773	Equip Operator Jrny III/Lead	0.0%
25-1991	FT		12	12.0	116,517	Equip Operator Journey II	0.0%
25-1992	FT		12	12.0	114,786	Equip Operator Journey II	0.0%
25-1993	FT		12	12.0	107,580	Equip Operator Journey II	0.0%
25-1994	PT	No Payroll Data or Seasonal [∧]	7	11.5	77,574	Equip Operator Sub Journey II	0.0%
25-1995	FT		12	12.0	126,999	Equip Operator Jrny III/Lead	60.0%
25-1996	FT		12	12.0	94,517	Equip Operator Journey I	0.0%
25-1997	FT		12	12.0	107,580	Equip Operator Journey II	0.0%
25-1998	PT	No Payroll Data or Seasonal [∧]	12	6.0	52,005	Equip Operator Journey II	0.0%
25-1999	FT		11	12.0	102,807	Equip Operator Journey II	0.0%
25-2000	FT		12	12.0	105,054	Equip Operator Journey II	0.0%
25-2001	FT		12	12.0	107,580	Equip Operator Journey II	25.1%
25-2002	FT		12	12.0	126,436	Equip Operator Jrny III/Lead	0.0%
25-2003	PT	No Payroll Data or Seasonal^^	3	6.0	51,290	Equip Operator Journey II	0.0%
25-2005	FT		12	12.0	114,395	Equip Operator Journey II	60.0%
25-2006	FT		7	12.0	124,378	Maint Spec Etrician Journey II	40.0%
25-2008	FT		12	12.0	97,150	Equip Operator Journey II	60.0%
25-2009	PT	No Payroll Data or Seasonal^^	8	7.0	56,153	Equip Operator Journey I	0.0%
25-2010	PT	No Payroll Data or Seasonal^^	10	7.0	61,693	Equip Operator Journey II	0.0%
25-2011	PT	No Payroll Data or Seasonal^	12	7.0	57,371	Equip Operator Journey II	60.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

NP:

20

0

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

Budgeted Deleted

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

\$32,234,569\$

Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1%

FT: 244 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$

Prior

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	F	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		5 .
PCN	Status	1/15/2017	12/15/2017	Months	Months		Split Job Title	Percent UGF
25-2012	PT	No	Payroll Data or Seasonal^^	12	7.0	57,507	Equip Operator Journey II	0.0%
25-2013	FT	✓ ✓		12	12.0	110,519	Equip Operator Jrny III/Lead	60.0%
25-2014	PT	No	Payroll Data or Seasonal^^	12	7.0	63,765	Equip Operator Journey II	60.0%
25-2017	FT	V V		12	12.0	79,556	Equip Operator Sub Journey II	18.0%
25-2018	PT	No	Payroll Data or Seasonal [^]	7	11.0	76,691	Equip Operator Sub Journey II	0.0%
25-2019	FT	✓ ✓		10	12.0	86,106	Equip Operator Sub Journey II	60.0%
25-2021	FT	✓		12	12.0	104,843	Equip Operator Journey II	0.0%
25-2022	FT	✓ □ □		10	12.0	86,519	Equip Operator Journey I	60.0%
25-2023	FT	✓		12	12.0	155,541	Rural Airport Foreman	25.0%
25-2025	PT	No	Payroll Data or Seasonal^^	9	6.0	54,130	Equip Operator Journey II	25.0%
25-2026	FT	✓		12	12.0	109,655	Equip Operator Journey II	0.0%
25-2028	FT	✓		12	12.0	131,592	Equip Operator Jrny III/Lead	75.0%
25-2029	FT	✓		12	12.0	122,591	Equip Operator Jrny III/Lead	60.0%
25-2030	FT	✓ ✓		12	12.0	115,964	Equip Operator Jrny III/Lead	60.0%
25-2031	FT	✓ ✓		11	12.0	130,226	Equip Operator Journey II	60.0%
25-2032	FT	✓ ✓		10	12.0	129,708	Equip Operator Jrny III/Lead	60.0%
25-2034	FT	✓ ✓		12	12.0	123,265	Equip Operator Jrny III/Lead	60.0%
25-2035	FT	✓ ✓		11	12.0	119,710	Equip Operator Journey II	60.0%
25-2036	PT	No	Payroll Data or Seasonal^^	12	11.5	98,624	Equip Operator Journey II	60.0%
25-2037	FT	✓ ✓		12	11.5	95,408	Equip Operator Journey II	50.0%
25-2038	FT	✓ ✓		12	12.0	123,427	Equip Operator Journey II	0.0%
25-2040	FT			12	12.0	106,131	Equip Operator Journey II	60.0%
25-2041	FT	✓ ✓		12	12.0	136,767	Equipment Operator Foreman I	0.0%
25-2042	FT	✓ ✓		12	12.0	105,926	Equip Operator Journey II	60.0%
25-2043	FT	✓		12	12.0	131,077	Equip Operator Jrny III/Lead	80.0%
25-2044	FT	✓ ✓		12	12.0	126,078	Equip Operator Jrny III/Lead	80.0%
25-2045	FT	✓		12	12.0	106,514	Equip Operator Journey II	0.0%
25-2046	FT			12	12.0	134,703	Equip Operator Jrny III/Lead	80.9%
25-2047	FT			12	12.0	135,878	Equip Operator Jrny III/Lead	80.0%

Notes: This department also had 92 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.

\$127,300

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

Budgeted Deleted

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

\$32,234,569\$

Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1%

FT: 244 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

PT: 56 0 Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$127,300

Prior

NP: 20 0

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count						Year Filled	PCN Budgeted	PCN Budgeted			Percent
PCN	Status	1/15/2017			12/1	5/2017	Months	Months	Amount*	Split J	lob Title	UGF
25-2048	FT	V V	V V		✓ ✓ .	/ /	12	12.0	145,777		Equip Operator Jrny III/Lead	80.0%
25-2049	FT		V V		✓ ✓	✓	10	12.0	96,529		Equip Operator Journey II	60.0%
25-2050	FT	✓ ✓	V V		✓ ✓	✓	12	12.0	87,490		Equip Operator Sub Journey II	60.0%
25-2051	FT	✓ ✓	V V		✓ ✓	✓	12	12.0	116,454		Equip Operator Journey II	60.0%
25-2053	FT	V V	V V		✓ ✓	✓	12	12.0	104,123		Equip Operator Journey II	60.0%
25-2055	FT	✓ ✓	V V		✓ ✓	✓	12	12.0	86,414		Equip Operator Sub Journey II	60.0%
25-2056	FT				✓ ✓	✓	6	12.0	139,685		Maint Spec Etrician Journey II	0.0%
25-2057	FT	✓ ✓	V V		✓ ✓	✓	12	12.0	108,609		Equip Operator Journey II	60.0%
25-2058	FT	✓ ✓	✓ ✓		✓ ✓	✓	12	12.0	110,289		Equip Operator Journey II	60.0%
25-2059	FT	✓ ✓	✓ ✓		✓ ✓	✓	12	12.0	96,992		Equip Operator Journey I	60.0%
25-2060	FT	✓ ✓	✓ ✓		✓ ✓	✓	12	12.0	120,373		Equip Operator Journey II	60.0%
25-2061	FT		✓ ✓		✓ ✓	✓	11	12.0	149,629		Equipment Operator Foreman II	80.0%
25-2062	FT	✓ ✓	V V			✓	10	12.0	124,441		Equip Operator Journey II	60.0%
25-2064	FT	✓ ✓	V V		✓ ✓	✓	12	12.0	135,878		Equip Operator Jrny III/Lead	80.0%
25-2065	FT	✓ ✓	✓ ✓		✓ ✓ [✓	12	12.0	130,226		Equip Operator Journey II	60.0%
25-2066	FT		V V		✓ ✓ [✓	11	12.0	110,289		Equip Operator Journey II	60.0%
25-2068	FT	✓ □ □	V V		✓ ✓ [✓	10	12.0	114,429		Equip Operator Jrny III/Lead	80.0%
25-2069	FT	✓ ✓	V V		✓ ✓ •	✓	12	12.0	86,568		Equip Operator Sub Journey II	60.0%
25-2070	FT	✓ ✓	✓ ✓		✓ ✓ .	✓	12	12.0	113,314		Equip Operator Journey II	60.0%
25-2071	FT	✓ ✓	✓ ✓		✓ ✓ [✓	12	12.0	100,460		Equip Operator Journey II	65.0%
25-2072	FT	✓ ✓	✓ ✓		✓ ✓ [10	12.0	92,735		Equip Operator Journey I	60.0%
25-2073	FT	✓ ✓	✓ ✓		✓ ✓ •	✓	12	12.0	117,056		Admin Asst III	80.0%
25-2074	PT	No	Payroll Da	ata or Sea	asonal^^		12	10.0	62,652		Equip Operator Sub Journey I	60.0%
25-2075	FT	✓ ✓	✓ ✓			✓	10	12.0	127,655		Maint Spec Tces Jrny II	0.0%
25-2077	FT	✓ ✓	✓ ✓		✓ ✓	✓	12	12.0	92,273		Equip Operator Journey I	60.0%
25-2079	FT	✓ ✓ □			✓ ✓ [8	12.0	86,779		Equip Operator Journey I	60.0%
25-2080	FT	✓ ✓	✓ ✓		✓ ✓ .	✓	12	12.0	86,722		Equip Operator Sub Journey II	0.0%
25-2081	FT	✓ ✓				✓	12	12.0	91,996		Equip Operator Journey I	60.0%
25-2083	PT	No	Payroll Da	ata or Sea	asonal^^		10	9.0	84,930		Equip Operator Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

56

20

NP:

0

0

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor Component: Northern Region Highways and Aviation (2068) Plan Change

Total cost if every PCN was filled for an entire year (calculation start FY2018 Management Plan only, not component's authorized budget)*:

\$33,336,339 \$32,234,569

Deleted Budgeted Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1% FT: 244 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

> Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$127,300

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-2085	PT	No Payroll Data or Seasonal^^	9	9.0	74,388	Equip Operator Journey II	0.0%
25-2086	PT	No Payroll Data or Seasonal^	12	11.5	105,971	Equip Operator Journey II	0.0%
25-2087	FT		12	12.0	116,644	Equip Operator Journey II	60.0%
25-2088	FT		12	12.0	98,613	Equip Operator Journey II	60.0%
25-2089	FT		12	12.0	121,151	Equip Operator Journey II	60.0%
25-2090	FT		12	12.0	116,454	Equip Operator Journey II	60.0%
25-2091	FT		12	12.0	118,847	Equip Operator Journey II	60.0%
25-2098	FT		12	12.0	124,524	Safety Officer	100.0%
25-2105	FT		12	12.0	73,221	Office Assistant II	100.0%
25-2117	FT		12	12.0	75,788	Office Assistant II	80.0%
25-2119	FT		10	12.0	163,647	Engineer/Architect III	10.0%
25-2120	FT		9	12.0	78,915	Accounting Tech I	80.0%
25-2122	FT		12	12.0	141,813	Administrative Officer II	100.0%
25-2123	FT		12	12.0	127,765	Rural Airport Foreman	0.0%
25-2124	FT		12	12.0	130,284	Equipment Operator Foreman I	60.0%
25-2125	FT		5	12.0	117,866	Equip Operator Jrny III/Lead	80.0%
25-2126	FT		6	12.0	108,934	Equip Operator Journey II	60.0%
25-2127	FT		12	12.0	100,583	Equip Operator Journey II	60.0%
25-2128	FT		12	12.0	134,058	Rural Airport Foreman	95.0%
25-2129	FT		12	12.0	108,948	Equip Operator Jrny III/Lead	95.0%
25-2130	FT		7	12.0	120,264	Equip Operator Jrny III/Lead	95.0%
25-2132	FT		12	12.0	127,452	Equipment Operator Foreman I	50.0%
25-2135	FT		11	12.0	96,298	Equip Operator Journey II	60.0%
25-2136	FT		12	12.0	102,272	Equip Operator Journey II	60.0%
25-2137	FT		12	12.0	126,078	Equip Operator Jrny III/Lead	95.0%
25-2138	FT		5	12.0	117,357	Office Assistant II	80.0%
25-2139	FT		12	12.0	121,237	Equip Operator Jrny III/Lead	80.0%
25-2140	FT		12	12.0	110,378	Equip Operator Jrny III/Lead	80.0%
25-2142	FT		12	12.0	108,783	Office Assistant III	100.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

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FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

\$32,234,569 \$33,336,339

Prior

PT: 56 0 Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$127,300

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	1	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN		1/15/2017	12/15/2017	Months	Months		Split Job Title	UGF
25-2144	PT	No Payroll Data or Season	al^^	0	7.0	62,092	Equip Operator Journey II	60.0%
25-2146	FT		✓ ✓	12	12.0	114,610	Equip Operator Jrny III/Lead	80.0%
25-2147	PT	No Payroll Data or Season	al^^	0	7.0	67,327	Equip Operator Journey II	100.0%
25-2149	FT		✓ ✓	12	12.0	103,854	Equip Operator Journey II	95.0%
25-2151	FT		✓ ✓	12	12.0	102,172	Equip Operator Journey II	60.0%
25-2152	FT		✓ ✓	12	12.0	102,866	Equip Operator Journey II	60.0%
25-2153	FT		✓ ✓	12	12.0	111,275	Equip Operator Journey II	60.0%
25-2154	FT		✓ ✓	12	12.0	121,237	Equip Operator Jrny III/Lead	80.0%
25-2162	FT		✓ ✓	11	12.0	189,682	Maint & Operations Super	80.0%
25-2164	FT		✓ ✓	12	12.0	120,632	Equip Operator Jrny III/Lead	60.0%
25-2165	FT		✓ ✓	12	12.0	108,831	Equip Operator Jrny III/Lead	80.0%
25-2167	FT		✓ ✓	12	12.0	149,761	Rural Airport Foreman	25.0%
25-2168	FT		✓ ✓	11	12.0	116,122	Equip Operator Jrny III/Lead	80.0%
25-2169	FT		✓ ✓	6	12.0	105,150	Equip Operator Jrny III/Lead	90.0%
25-2170	FT		✓ ✓	12	12.0	136,870	Equipment Operator Foreman I	60.0%
25-2171	PT	No Payroll Data or Season	al^^	12	6.0	64,707	Equip Operator Journey II	0.0%
25-2172	PT	No Payroll Data or Season	al^^	12	10.0	93,211	Equip Operator Jrny III/Lead	80.0%
25-2173	PT	No Payroll Data or Season	al^^	12	8.0	76,238	Equip Operator Journey II	60.0%
25-2174	FT		✓ ✓	12	12.0	128,008	Equip Operator Jrny III/Lead	60.0%
25-2175	PT	No Payroll Data or Season	al^^	12	8.0	65,258	Equip Operator Journey II	60.0%
25-2176	FT		✓ ✓	12	12.0	114,265	Equip Operator Journey II	0.0%
25-2177	FT		✓ ✓	12	12.0	121,151	Equip Operator Journey II	0.0%
25-2178	FT			8	12.0	101,302	Equip Operator Journey II	0.0%
25-2179	FT		✓ ✓	12	12.0	131,255	Equipment Operator Foreman I	60.0%
25-2180	FT		✓ ✓	12	12.0	111,009	Equip Operator Journey II	60.0%
25-2181	FT		✓ ✓	12	12.0	111,009	Equip Operator Journey II	60.0%
25-2182	FT		✓ ✓	12	12.0	107,300	Equip Operator Journey II	65.0%
25-2183	FT		✓ ✓	12	12.0	121,151	Equip Operator Journey II	65.0%
25-2184	PT	No Payroll Data or Season	al^^	9	8.0	63,129	Equip Operator Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

NP:

20

RDU	Name:	Highways, Avi	ation and Facilities (408)	FY2018	FY2019	
Comp	onent:	Northern Regi	on Highways and Aviation (2068)	Management Plan	Governor	
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start			Change
· ·		Deleted	only, not component's authorized budget)*:	\$32,234,569	\$33,336,339	
Budgeted Defeted			Minus budgeted vacancy rate**:	(\$1,384,869) 4.3%	(\$2,359,339) 7.1	l %
FT:	244	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	56	0	Budget Request (Line 1000 Authority):	\$30,849,700	\$30,977,000	\$127,300

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-2185	FT		12	12.0	124,781	Equip Operator Journey II	60.0%
25-2186	FT		12	12.0	107,868	Equip Operator Journey II	0.0%
25-2187	PT	No Payroll Data or Seasonal [∧]	9	8.0	64,779	Equip Operator Journey II	0.0%
25-2188	FT		12	12.0	128,008	Equip Operator Jrny III/Lead	60.0%
25-2189	PT	No Payroll Data or Seasonal^^	12	8.0	71,680	Equip Operator Journey II	0.0%
25-2190	FT		12	12.0	124,781	Equip Operator Journey II	60.0%
25-2191	FT		12	12.0	114,265	Equip Operator Journey II	60.0%
25-2192	FT		6	12.0	92,193	Equip Operator Journey II	60.0%
25-2193	FT		12	12.0	124,262	Equip Operator Jrny III/Lead	60.0%
25-2194	FT		12	12.0	94,413	Equip Operator Journey II	60.0%
25-2195	FT		12	12.0	104,843	Equip Operator Journey II	60.0%
25-2196	FT		12	12.0	117,146	Equip Operator Jrny III/Lead	0.0%
25-2197	FT		12	12.0	107,868	Equip Operator Journey II	60.0%
25-2198	PT	No Payroll Data or Seasonal [∧]	12	8.0	80,814	Equip Operator Journey II	60.0%
25-2199	FT		12	12.0	104,843	Equip Operator Journey II	60.0%
25-2201	FT		8	12.0	128,555	Equip Operator Journey II	60.0%
25-2203	FT		12	12.0	99,023	Equip Operator Journey II	90.0%
25-2204	PT	No Payroll Data or Seasonal [∧]	12	5.0	41,169	Equip Operator Sub Journey II	0.0%
25-2205	PT	No Payroll Data or Seasonal [∧]	12	6.0	64,548	Safety & Emerg Supp Spec	0.0%
25-2206	FT		8	12.0	96,220	Equip Operator Sub Journey II	20.0%
25-2208	PT	No Payroll Data or Seasonal [∧]	12	8.0	63,591	Equip Operator Journey II	0.0%
25-2209	PT	No Payroll Data or Seasonal^^	12	6.0	54,085	Equip Operator Journey II	0.0%
25-2210	PT	No Payroll Data or Seasonal [∧]	12	10.0	90,970	Equip Operator Journey II	60.0%
25-2211	PT	No Payroll Data or Seasonal [∧]	12	8.0	66,689	Equip Operator Journey II	60.0%
25-2213	PT	No Payroll Data or Seasonal [∧]	7	5.0	33,536	Equip Operator Sub Journey I	0.0%
25-2214	PT	No Payroll Data or Seasonal [∧]	12	5.0	29,429	Equip Operator Sub Journey I	0.0%
25-2215	PT	No Payroll Data or Seasonal^^	11	8.0	64,332	Equip Operator Journey II	0.0%
25-2216	PT	No Payroll Data or Seasonal^^	8	8.0	51,192	Equip Operator Sub Journey I	0.0%
25-2219	PT	No Payroll Data or Seasonal^^	12	10.0	88,411	Equip Operator Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

Total cost if every PCN was filled for an entire year (calculation start

Total Cost if every PCN was filled for an entire year (calculation start)

Characteristics (408)

FY2018

Management Plan

Total cost if every PCN was filled for an entire year (calculation start)

Characteristics (408)

FY2019

Governor

Characteristics (408)

Characteristics (408)

FY2019

Governor

Characteristics (408)

Characteristics (408)

Total cost if every PCN was filled for an entire year (calculation start)

Change FY2018 Management Plan only, not component's authorized budget)*: \$33.336.339 \$32,234,569 Deleted Budgeted Minus budgeted vacancy rate**: (\$1,384,869) 4.3% (\$2,359,339) 7.1% 244 FT: 0 Personal Services lump sum and boards budgeted amount: \$0 \$0

PT: 56 0 Budget Request (Line 1000 Authority): \$30,849,700 \$30,977,000 \$127,300

Prior

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Damant
PCN		1/15/2017 — 12/15/2017	Months	Months	Amount*	Split Job Title	Percent UGF
25-2220	PT	No Payroll Data or Seasonal^	12	8.0	71,981	Equip Operator Journey II	0.0%
25-2221	PT	No Payroll Data or Seasonal^^	12	8.0	74,070	Equip Operator Journey II	0.0%
25-2222	FT		12	12.0	104,843	Equip Operator Journey II	0.0%
25-2232	FT		10	12.0	112,795	Admin Asst III	80.0%
25-2241	FT		12	12.0	149,597	Maint & Operations Super	80.0%
25-2242	FT		12	12.0	74,785	Office Assistant II	80.0%
25-2243	FT		6	12.0	87,627	Administrative Assistant II	90.0%
25-2244	FT		12	12.0	89,078	Admin Asst III	80.0%
25-2245	FT		12	12.0	159,972	Maint & Operations Super	80.0%
25-3356	FT		12	12.0	129,708	Equip Operator Jrny III/Lead	80.0%
25-3385	FT		12	12.0	154,261	Maint & Operations Super	80.0%
25-3428	FT		10	12.0	117,685	Equip Operator Jrny III/Lead	0.0%
25-3437	FT		11	12.0	116,281	Equip Operator Journey II	60.0%
25-3488	FT		12	12.0	70,735	Office Assistant II	100.0%
25-3489	PT	No Payroll Data or Seasonal^^	10	8.0	47,338	Office Assistant II	80.0%
25-3490	FT		12	12.0	65,416	Office Assistant II	80.0%
25-3523	PT	No Payroll Data or Seasonal^^	9	11.5	88,596	Equip Operator Journey II	0.0%
25-3554	FT		12	12.0	123,489	Equip Operator Jrny III/Lead	0.0%
25-3610	PT	No Payroll Data or Seasonal^^	12	6.0	51,430	Equip Operator Journey II	0.0%
25-3655	FT		12	12.0	126,078	Equip Operator Jrny III/Lead	95.0%
25-3656	FT		12	12.0	104,045	Equip Operator Jrny III/Lead	95.0%
25-3657	FT		12	12.0	104,792	Equip Operator Jrny III/Lead	80.0%
25-3658	FT		12	12.0	117,980	Equip Operator Jrny III/Lead	95.0%
25-3660	FT		12	12.0	132,231	Equipment Operator Foreman II	90.0%
25-3661	FT		12	12.0	135,902	Equipment Operator Foreman I	0.0%
25-3662	PT	No Payroll Data or Seasonal^^	10	11.5	105,361	Equip Operator Journey II	0.0%
25-3663	FT		12	12.0	98,305	Equip Operator Journey II	60.0%
25-3664	FT		12	12.0	113,314	Equip Operator Journey II	0.0%
25-3665	FT		12	12.0	134,058	Rural Airport Foreman	25.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

NP:

20

RDU	Name:	: Highways, Avia	ation and Facilities (408)	FY2018	FY2019		
Comp	onent	: Northern Regi	on Highways and Aviation (2068)	Management Plan	Governor		
FY20	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$32.234.569	\$33.336.339	Change	
Budgeted Deleted		Deleted	Minus budgeted vacancy rate**:	\$32,234,569 (\$1,384,869) 4.3%	(\$2,359,339) 7.	.1%	
FT: 244 0 Personal			Personal Services lump sum and boards budgeted amount:	, , , , ,			
PT:	56	0	Budget Request (Line 1000 Authority):	\$30,849,700	\$30,977,000	\$127,300	

Prior

On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Count Filled in Payroll by Month			Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017		12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-3668	FT	V V		V V	12	12.0	107,868	Equip Operator Journey II	0.0%
25-3669	FT	✓ ✓		✓ ✓ □	11	12.0	123,888	Equip Operator Journey II	0.0%
25-3670	FT	V V		✓ ✓	12	12.0	145,777	Equip Operator Jrny III/Lead	80.0%
25-3671	FT	V V		✓ ✓	12	12.0	141,233	Equipment Operator Foreman II	80.0%
25-3672	FT	V V		✓ ✓	12	12.0	112,300	Equip Operator Journey II	0.0%
25-3673	FT	✓ ✓		✓ ✓	12	12.0	99,536	Equip Operator Journey II	0.0%
25-3674	FT	✓ ✓		✓ ✓	12	12.0	94,508	Equip Operator Journey II	0.0%
25-3675	FT	✓ ✓		✓ ✓	12	12.0	103,489	Equip Operator Journey II	0.0%
25-3676	FT	✓ ✓		✓ ✓	12	12.0	122,908	Equip Operator Jrny III/Lead	60.0%
25-3715	FT	✓ ✓ □		✓	7	12.0	117,364	Environ Impact Analyst III	0.0%
25-N09040	NP				6	5.0	21,150	Equip Operator Sub Journey I	0.0%
25-N09041	NP				4	5.0	21,150	Equip Operator Sub Journey I	0.0%
25-N09042	NP				3	5.0	21,150	Equip Operator Sub Journey I	0.0%
25-N09043	NP				3	5.0	21,150	Equip Operator Sub Journey I	0.0%
25-N09044	I NP				1	5.0	21,150	Equip Operator Sub Journey I	0.0%
25-N09047	NP				4	5.0	21,627	Equip Operator Sub Journey I	0.0%
25-N09048	NP			✓ ✓ □	7	5.0	21,627	Equip Operator Sub Journey I	0.0%
25-N09049	NP			✓ ✓ □	6	5.0	21,627	Equip Operator Sub Journey I	0.0%
25-N09050) NP				4	5.0	21,627	Equip Operator Sub Journey I	0.0%
25-N09051	NP			✓ ✓ □	4	5.0	21,627	Equip Operator Sub Journey I	0.0%
25-N09052	NP			✓ □ □	6	5.0	21,627	Equip Operator Sub Journey I	0.0%
25-N11047	NP				3	5.0	27,026	Equip Operator Sub Journey II	0.0%
25-N11048	NP				3	5.0	25,203	Equip Operator Sub Journey II	0.0%
25-N11049	NP				4	5.0	25,203	Equip Operator Sub Journey II	0.0%
25-N11050	NP				3	5.0	25,203	Equip Operator Sub Journey II	0.0%
25-N11064	NP				2	5.0	25,203	Equip Operator Sub Journey II	0.0%
25-N11065	NP				3	5.0	25,203	Equip Operator Sub Journey II	0.0%
25-N11066	NP.				2	5.0	25,203	Equip Operator Sub Journey II	0.0%
25-N11067	NP				3	5.0	25,203	Equip Operator Sub Journey II	0.0%

^{**}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.

Transportation

Sc	enario:	FY2018 M	anagement Plan (14331)							
RDU	Name:	Highways,	Aviation and Facilities (408)					FY2018	FY2019	
Comp	onent:	Northern F	egion Highways and Aviation (2068	•				Management Plan	Governor	
	18 Manag	gement Plan Deleted	•	ras filled for an entire year (calculation start only, not component's authorized budget)*:					\$33,336,339	Change
	FT: 244 0			Minus budgeted vacancy rate**:			rate**:	(\$1,384,869) 4.3%	(\$2,359,339) 7	.1%
		0	Personal Services lui	Personal Services lump sum and boards budgeted amount				\$0	\$0	
PT:	56	0		Budget Request (Line 1000 Authority):			\$30,849,700	\$30,977,000	\$127,300	
NP:	20	0		J			,			, ,
		On ave	age, this component must maintair	125.7 n Prior Year	nonths of PCN	vacant PC	Ns to	stay within FY2018 M	anagement Pla	n budget.
	Cou	ınt	Filled in Payroll by Month	Filled	Budgeted	Budgeted				Percent
PCN	Stat	us 1/15/201	7 — 12/15/2017	Months	Months	Amount*	Split	Job Title		UGF
25-N16	168 N	P 🗌		3	5.0	22,591		Equip Operator Sub Jou	ırney I	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor Component: Southcoast Region Highways and Aviation (603) Plan

Total cost if every PCN was filled for an entire year (calculation start FY2018 Management Plan

only, not component's authorized budget)*: \$10,541,293 \$10,968,761

Budgeted Deleted Minus budgeted vacancy rate**: (\$317,661) 2.9% (\$248,993) 2.4% FT: 92 0

Personal Services lump sum and boards budgeted amount: \$0 \$0 8 0 Budget Request (Line 1000 Authority): \$10,651,100 \$10,292,300 (\$358,800)

Prior

NP: 2 2

On average, this component must maintain 32.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month			Year Filled	PCN Budgeted	PCN Budgeted			Percent	
PCN	Status	1/15/2017			12/15/201	7 Months	Months		Split	Job Title	UGF
25-0149	FT	V V	V V	V V		11	12.0	81,537	**	Administrative Assistant II	100.0%
25-0584	FT	✓ ✓	✓ ✓	✓ ✓		9	12.0	117,240		Equipment Operator Foreman I	45.0%
25-0826	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	104,160		Equip Operator Journey II	45.0%
25-0984	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	104,577		Equip Operator Jrny III/Lead	10.0%
25-0986	FT	V V	V V	✓ ✓		12	12.0	115,519		Equip Operator Jrny III/Lead	9.5%
25-0990	FT	V V	V V	✓ ✓		12	12.0	114,281		Equip Operator Jrny III/Lead	35.0%
25-0991	FT	✓ ✓	V V	✓ ✓] 11	12.0	153,738		Rural Airport Foreman	40.0%
25-0993	FT					5	12.0	83,836		Administrative Assistant II	58.3%
25-0994	FT	✓ ✓	✓ ✓	✓ ✓		8	12.0	135,654		Equip Operator Jrny III/Lead	10.5%
25-0995	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	104,061		Equip Operator Jrny III/Lead	29.1%
25-0996	FT	✓ ✓	✓ ✓	✓ □ ✓] 11	12.0	149,404		Rural Airport Foreman	23.1%
25-1001	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	153,801		Maint & Operations Super	60.0%
25-1024	FT	✓ ✓	V V	✓ ✓		12	12.0	100,289		Equip Operator Journey II	30.0%
25-1027	FT	V V	V V	✓ ✓		12	12.0	132,638		Equip Operator Jrny III/Lead	25.0%
25-1028	FT	✓ ✓	V V	✓ ✓		12	12.0	133,020		Equip Operator Jrny III/Lead	25.0%
25-1032	FT	✓ ✓	V V	✓ ✓		12	12.0	140,818		Rural Airport Foreman	32.2%
25-1033	FT	✓ ✓	V V	✓ ✓		12	12.0	106,885		Equip Operator Jrny III/Lead	0.0%
25-1095	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	163,451		Rural Airport Foreman	62.8%
25-1113	FT	V V	V V	✓ ✓		12	12.0	114,807		Equip Operator Journey II	35.5%
25-1139	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	114,835		Equip Operator Jrny III/Lead	0.0%
25-1140	FT	✓ ✓	✓ ✓	√ √		12	12.0	112,559		Equip Operator Jrny III/Lead	8.8%
25-1147	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	118,784		Equipment Operator Foreman I	30.0%
25-1148	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	102,384		Equip Operator Journey II	40.0%
25-1159	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	98,201		Equip Operator Journey II	60.0%
25-1179	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	106,742		Equip Operator Jrny III/Lead	6.6%
25-1184	FT	✓ ✓	✓ ✓	✓ ✓		12	12.0	144,407		Equip Operator Jrny III/Lead	20.0%
25-1598	PT	No	Payroll Da	ta or Seas	onal^^	11	4.0	26,788		Equip Operator Journey II	60.0%
25-1753	FT	V V	V V	✓ ✓		12	12.0	147,006		Maint & Operations Super	60.0%
25-2299	FT			✓		12	12.0	5,873	*	Office Assistant II	0.0%

Notes: This department also had 92 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.

Change

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

FY2018 FY2019 RDU Name: Highways, Aviation and Facilities (408) Management Governor Plan

Component: Southcoast Region Highways and Aviation (603)

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

Change

\$10,541,293 \$10,968,761 Budgeted Deleted Minus budgeted vacancy rate**: (\$317,661) 2.9% (\$248,993) 2.4%

FT: 92 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 8 0 Budget Request (Line 1000 Authority): \$10,651,100 \$10,292,300 (\$358,800)

NP: 2 2

FY2018 Management Plan

On average, this component must maintain 32.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled Months	PCN Budgeted	PCN Budgeted Amount*			Percent
PCN	Status	1/15/2017 12/15/2017		MOTHIS	Amount	Split	Job Title	UGF
25-2336	FT		9	12.0	9,894	*	Administrative Officer II	55.0%
25-2351	FT		12	12.0	11,448	*	Administrative Officer I	0.0%
25-2441	FT		0	12.0	99,404		Safety Officer	100.0%
25-2473	FT		12	12.0	125,682		Equip Operator Jrny III/Lead	30.0%
25-2474	FT		12	12.0	162,357		Rural Airport Foreman	67.0%
25-2476	FT		12	12.0	157,308		Rural Airport Foreman	68.0%
25-2477	FT		12	12.0	134,821		Rural Airport Foreman	36.8%
25-2478	FT		12	12.0	87,937		Equip Operator Jrny III/Lead	31.8%
25-2479	FT		12	12.0	128,344		Equip Operator Jrny III/Lead	29.7%
25-2480	FT		11	12.0	110,011		Equipment Operator Foreman I	30.0%
25-2481	FT		12	12.0	134,765		Equip Operator Jrny III/Lead	8.1%
25-2483	FT		12	12.0	90,706		Equip Operator Journey II	25.7%
25-2484	FT		12	12.0	110,715		Equip Operator Journey II	34.1%
25-2486	FT		12	12.0	102,688		Equipment Operator Foreman I	32.6%
25-2487	FT		12	12.0	105,185		Equip Operator Journey II	36.0%
25-2488	FT		12	12.0	115,037		Equip Operator Journey II	36.0%
25-2489	FT		12	12.0	99,263		Equip Operator Journey II	46.3%
25-2490	PT	No Payroll Data or Seasonal^	12	5.0	45,606		Equip Operator Journey II	46.0%
25-2491	FT		12	12.0	95,653		Equip Operator Journey II	42.0%
25-2492	FT		10	12.0	89,939		Equip Operator Journey II	42.0%
25-2493	PT	No Payroll Data or Seasonal^^	12	5.0	35,177		Equip Operator Journey II	100.0%
25-2494	FT		4	12.0	89,832		Equip Operator Journey II	42.0%
25-2495	FT		12	12.0	137,036		Equip Operator Jrny III/Lead	29.1%
25-2497	FT		12	12.0	118,315		Equip Operator Jrny III/Lead	35.0%
25-2498	FT		12	12.0	129,781		Equip Operator Jrny III/Lead	40.0%
25-2499	FT		12	12.0	95,240		Equip Operator Journey II	38.0%
25-2500	FT		12	12.0	129,074		Equip Operator Jrny III/Lead	7.9%
25-2501	FT		12	12.0	108,679		Equip Operator Jrny III/Lead	6.2%
25-2502	FT		10	12.0	109,856		Equip Operator Jrny III/Lead	40.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Southcoast Region Highways and Aviation (603)

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

Pludgeted Deleted

FY2018 Management Plan

Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:

\$10,968,761 \$10,541,293\$

 Budgeted
 Deleted
 Minus budgeted vacancy rate**:
 (\$317,661)
 2.9%
 (\$248,993)
 2.4%

 FT:
 92
 0
 Personal Services lump sum and boards budgeted amount:
 \$0
 \$0
 \$0

Prior

PT: 8 0 Budget Request (Line 1000 Authority): \$10,651,100 \$10,292,300 (\$358,800)

On average, this component must maintain 32.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months		Split	Job Title	Percent UGF
25-2503	PT	No Payroll Data or Seasonal [∧]	12	5.5	50,862		Equip Operator Journey II	50.0%
25-2505	FT		12	12.0	112,174		Equip Operator Journey II	50.0%
25-2507	FT		12	12.0	113,317		Equip Operator Journey II	50.0%
25-2508	FT		12	12.0	136,742		Rural Airport Foreman	40.1%
25-2510	FT		12	12.0	124,066		Equip Operator Jrny III/Lead	40.0%
25-2511	FT		12	12.0	109,642		Equip Operator Jrny III/Lead	7.0%
25-2512	FT		12	12.0	108,519		Equip Operator Journey II	45.0%
25-2513	PT	No Payroll Data or Seasonal [^]	12	5.0	45,459		Equip Operator Journey II	43.0%
25-2514	FT		12	12.0	111,603		Maint Spec Etrician Journey II	61.6%
25-2515	FT		12	12.0	101,045		Equip Operator Journey II	45.0%
25-2516	FT		12	12.0	96,965		Equip Operator Journey II	45.0%
25-2518	FT		8	12.0	138,280		Equip Operator Jrny III/Lead	29.0%
25-2520	FT		12	12.0	110,128		Equip Operator Journey II	50.0%
25-2521	FT		12	12.0	106,041		Equip Operator Jrny III/Lead	7.0%
25-2523	FT		12	12.0	102,243		Equip Operator Journey II	40.0%
25-2524	FT		12	12.0	97,169		Equip Operator Journey II	50.0%
25-2526	PT	No Payroll Data or Seasonal^^	12	5.5	44,512		Equip Operator Journey II	50.0%
25-2549	FT		3	12.0	6,030	*	Administrative Assistant I	95.0%
25-2550	FT		12	12.0	88,086	**	Administrative Officer I	45.0%
25-2552	FT		12	12.0	129,986		Maint & Operations Specialist	20.0%
25-2558	FT		12	12.0	100,571		Equip Operator Journey II	40.0%
25-3350	FT		12	12.0	119,968		Equip Operator Jrny III/Lead	32.6%
25-3351	FT		12	12.0	120,177		Equip Operator Jrny III/Lead	7.5%
25-3352	PT	No Payroll Data or Seasonal [∧]	12	5.0	40,059		Equip Operator Journey II	50.0%
25-3461	FT		12	12.0	101,071		Equip Operator Journey II	45.0%
25-3465	FT		12	12.0	114,485		Equip Operator Jrny III/Lead	8.0%
25-3466	FT		12	12.0	122,567		Equip Operator Jrny III/Lead	7.5%
25-3467	FT		12	12.0	114,516		Equip Operator Jrny III/Lead	30.0%
25-3474	FT		12	12.0	138,663		Equip Operator Jrny III/Lead	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Southcoast Region Highways and Aviation (603)

Total cost if every PCN was filled for an entire year (calculation start only not component's authorized budget)*

Change Component Southcoast Region Highways and Aviation (603)

Total cost if every PCN was filled for an entire year (calculation start only not component's authorized budget)*

Change Component Southcoast Region Highways and Aviation (603)

Total cost if every PCN was filled for an entire year (calculation start only not component's authorized budget)*

Change only, not component's authorized budget)*: \$10,541,293 \$10,968,761 Budgeted Deleted Minus budgeted vacancy rate**: (\$317,661) 2.9% (\$248,993) 2.4% FT: 92 0 Personal Services lump sum and boards budgeted amount: \$0 \$0 8 0 Budget Request (Line 1000 Authority): \$10,651,100 \$10,292,300 (\$358,800)NP: 2 2

On average, this component must maintain 32.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

			Filled in Desmall by Ma	41-	Year	PCN	PCN			
	Count		Filled in Payroll by Mo		Filled Months	Budgeted Months	Budgeted Amount*			Percent
PCN	Status	1/15/2017		- 12/15/2017		WOTHING	Amount	Split	Job Title	UGF
25-3482	FT	✓ ✓			9	12.0	109,619		Equip Operator Jrny III/Lead	0.0%
25-3551	FT	✓ ✓			8	12.0	52,755	**	Office Assistant II	71.0%
25-3641	FT	✓ ✓			12	12.0	125,682		Equip Operator Jrny III/Lead	38.0%
25-3642	FT	✓ ✓			5	12.0	96,762		Equip Operator Jrny III/Lead	38.0%
25-3643	FT	✓ ✓			12	12.0	116,586		Equip Operator Jrny III/Lead	31.0%
25-3651	PT	No	o Payroll Data or Seas	onal^^	12	5.0	40,059		Equip Operator Journey II	40.0%
25-3682	FT	✓ ✓			9	12.0	69,415		Office Assistant II	71.0%
25-3686	FT	✓ ✓			12	12.0	140,057		Rural Airport Foreman	0.0%
25-3687	FT	✓ ✓			4	12.0	105,204		Equip Operator Jrny III/Lead	0.0%
25-3688	FT		✓ ✓ ✓ ✓ ✓ v		9	12.0	116,002		Equip Operator Jrny III/Lead	0.0%
25-3702	FT	✓ ✓			6	12.0	90,248		Equip Operator Journey II	50.0%
25-3707	FT	✓ ✓			12	12.0	6,462	*	Administrative Assistant I	0.0%
25-3708	FT	✓ ✓			12	12.0	103,916		Equip Operator Jrny III/Lead	35.0%
25-3718	FT	✓ ✓			12	12.0	121,381		Equip Operator Jrny III/Lead	30.0%
25-3719	FT	✓ ✓			7	12.0	111,951		Equip Operator Jrny III/Lead	30.0%
25-3786	FT	✓ ✓			12	12.0	100,281		Equip Operator Journey II	45.0%
25-3810	FT	✓ ✓			12	12.0	114,281		Equip Operator Jrny III/Lead	30.0%
25-3815	FT	✓ ✓			12	12.0	115,163		Equip Operator Jrny III/Lead	30.0%
25-N11006	NP				3	5.0	36,744		Equip Operator Sub Journey I	0.0%
25-N11007	NP	✓ ✓			9	5.0	34,199		Equip Operator Sub Journey I	0.0%
Deleted in	FY20	18 Manage	ment Plan							
25-N11004	NP				0	5.0	0		Equip Operator Sub Journey I	
25-N11005	NP				0	5.0	0		Equip Operator Sub Journey I	

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	tion and Facilities (408)	Highways, Av	Name:	RDU
	Governor	Management Plan	and Tunnel (2510)	Whittier Acce	onent:	Comp
Change	*		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	3 Mana	FY201
1%	\$151,897 (\$97) 0.1	\$148,981 (\$2,581) 1.7%	Minus budgeted vacancy rate**:	Deleted	geted	Bud
70	\$0	(\$2,361) 1.7 % \$0	Personal Services lump sum and boards budgeted amount:	0	1	FT:
\$5,400	\$151.800	\$146,400	Budget Request (Line 1000 Authority):	0	0	PT:
ψο, 100	ψ.51,000	ψs, .so	2 adgot request (2 into 1000 realismy).	0	0	NP.

On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12	2/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*		Percent UGF
25-0783	FT			12	12.0	148,981	Facilities Manager I	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			(()								
	FY2019	FY2018	RDU Name: International Airports (189)								
	Governor	Management Plan	port Systems Office (1649)	Component: International Airp							
Change	^		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan							
7 07	\$987,267	\$968,452	,, I	Budgeted Deleted							
%	(\$27,067) 2.	(\$23,752) 2.5%	Minus budgeted vacancy rate**:		_						
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	9	FT:					
\$15,500	\$960.200	 \$944.700	Budget Request (Line 1000 Authority):	0	0	PT:					
ψ.0,000	4000,200	4 0 · · ·, · 0 0	2 2 3 got ((2 mo 1000 / (a mo my)).	0	0	NP:					

On average, this component must maintain 2.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-0280	FT		12	12.0	117,750	Accounting Tech III	0.0%
25-0862	FT		12	12.0	73,027	Accounting Tech I	0.0%
25-2556	FT		12	12.0	184,323	Intl Airpts Controller	0.0%
25-2956	FT		12	12.0	84,119	Accounting Tech II	0.0%
25-2975	FT		1	12.0	87,658	Accountant II	0.0%
25-2986	FT		12	12.0	71,622	Accounting Tech I	0.0%
25-3075	FT		12	12.0	81,205	Accounting Tech II	0.0%
25-3458	FT		12	12.0	139,598	Accountant IV	0.0%
25-3737	FT		12	12.0	129,150	Trans Planner I	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			9 , ,			
RDU	Name:	International A	Airports (189)	FY2018	FY2019	
Comp	onent:	Anchorage Air	rport Administration (613)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Ф2 040 020	\$3,942,761	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$3,949,232 (\$77,532) 2.0%	(\$60,961) 1.5	5%
FT:	31	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$3,871,700	\$3,881,800	\$10,100
NP.	0	0	g(())	÷ - , - ,	+ - / 1	,

Prior

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	F	illed in Pay	roll by Mont	th	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017	-		12/15/201	7 Months	Months		Split Job Title	UGF
25-0437	FT	V V	V V	V V	V V	12	12.0	211,612	Engineer/Architect IV	0.0%
25-0852	FT	V V [✓ ✓	✓		12	12.0	99,211	Environ Program Spec III	0.0%
25-0948	FT		✓ ✓	✓ ✓		12	12.0	117,096	Environ Program Spec III	0.0%
25-0951	FT		V V	V V		12	12.0	80,365	Administrative Assistant I	0.0%
25-2395	FT	V V [✓ ✓	✓ ✓		12	12.0	157,812	Engineer/Architect II	0.0%
25-2594	FT	V V [√ √	✓ ✓		12	12.0	123,118	Airport Leasing Specialist III	0.0%
25-2663	FT	V V [√ √	✓ ✓		12	12.0	150,742	Environ Program Manager I	0.0%
25-2666	FT	V V [√ √	✓ ✓		12	12.0	71,396	Office Assistant II	0.0%
25-2669	FT	V V [✓ □ □			7	12.0	101,077	Planner III	0.0%
25-2897	FT	V V [√ √	✓ ✓		12	12.0	82,297	Airport Leasing Specialist I	0.0%
25-2953	FT	V V [√ √	✓ ✓		10	12.0	202,011	Airport Manager Anch	0.0%
25-2955	FT	V V [√ √	✓ ✓		12	12.0	192,696	Division Operations Manager	0.0%
25-2958	FT	V V [✓ ✓	✓ ✓		12	12.0	81,173	Administrative Assistant II	0.0%
25-2961	FT		✓ ✓	✓ ✓		10	12.0	70,385	Administrative Assistant I	0.0%
25-2976	FT		✓ ✓	✓		12	12.0	98,913	Airport Leasing Specialist I	0.0%
25-2977	FT		✓ ✓	✓		12	12.0	100,252	Administrative Officer I	0.0%
25-2978	FT		✓ ✓	✓		12	12.0	108,521	Procurement Spec I	0.0%
25-2979	FT		✓ ✓			12	12.0	136,776	Environ Program Spec III	0.0%
25-2980	FT		✓ ✓			12	12.0	149,932	Airport Leasing Program Mgr	0.0%
25-2981	FT		✓ ✓			12	12.0	116,856	Airport Leasing Specialist II	0.0%
25-2982	FT		✓ ✓	✓ ✓		12	12.0	116,181	Airport Leasing Specialist III	0.0%
25-2983	FT		✓ ✓	✓ ✓		12	12.0	99,903	Airport Leasing Specialist II	0.0%
25-2984	FT		✓ ✓			12	12.0	187,091	Engineer/Architect III	0.0%
25-2985	FT		✓ ✓	✓ ✓ □		8	12.0	120,628	Engineering Asst I	0.0%
25-3398	FT		✓ ✓			12	12.0	88,670	Administrative Assistant I	0.0%
25-3425	FT		✓ ✓			12	12.0	146,764	Engineer/Architect II	0.0%
25-3427	FT	✓ ✓ [✓ ✓	✓		12	12.0	151,978	Engineering Assistant III	0.0%
25-3486	FT	✓ ✓ [✓ ✓	✓		12	12.0	137,908	Airport Leasing Specialist IV	0.0%
25-3487	FT	V V [✓ ✓			12	12.0	149,761	Trans Planner II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,			
RDU	Name:	International A	Airports (189)	FY2018	FY2019	
Comp	onent:	Anchorage Ai	rport Administration (613)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$3,949,232	\$3,942,761	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$3,949,232 (\$77,532) 2.0%	(\$60,961) 1.5	5%
FT:	31	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	- / -
PT:	0	0	Budget Request (Line 1000 Authority):	\$3,871,700	\$3,881,800	\$10,100
NP:	0	0	= uugut (-ma 1000 / tumbiny).	+-, ,	+ -, 1, 0 0 0	Ţ. 5, . 6

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month	12/15/2017	Year Filled Months		PCN Budgeted Amount*	Split Job Title	Percent UGF
25-3510	FT		V V	12	12.0	169,847	Engineering Assistant III	0.0%
25-3511	FT			12	12.0	128,260	Accountant III	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			· · · · · · · · · · · · · · · · · · ·			
	FY2019	FY2018	ports (189)	International Ai	Name:	RDU
	Governor	Management Plan	ort Facilities (2467)	Anchorage Airp	onent:	Comp
Change	#40.004.000	.	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201
%	\$12,334,999 (\$581,899) 4.7%	\$12,153,401 (\$401,801) 3.3%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
,,	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	129	FT:
\$1,500	\$11,753,100	\$11,751,600	Budget Request (Line 1000 Authority):	0	0	PT:
* ,	, ,,	* , - ,	7,	0	0	NP:

Prior

On average, this component must maintain 51.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Pa	yroll by Mo	nth	Year Filled	PCN Budgeted	PCN Budgeted		Doroont
PCN	Status	1/15/2017		-	- 12/15/20	17 Months	Months		Split Job Title	Percent UGF
25-0918	FT	V V	V V			/ 12	12.0	103,040	Maint Spec Etronics Journey II	0.0%
25-1709	FT	✓ ✓	✓ ✓			<u>/</u> 12	12.0	84,182	Maint Gen Sub - Journey I	0.0%
25-1791	FT	✓ ✓	✓ ✓			<u>/</u> 12	12.0	112,133	Maint Spec Etronics Journey II	0.0%
25-1863	FT	✓ ✓	V V			12	12.0	87,556	Maint Gen Sub - Journey I	0.0%
25-2618	FT	✓ ✓	V V			12	12.0	104,016	Maint Spec Etrician Journey II	0.0%
25-2660	FT	✓ ✓	V V		/ / / •	7 12	12.0	125,836	Building Mgmt Specialist	0.0%
25-2661	FT	✓ ✓	V V			7 12	12.0	102,822	Maint Spec Etronics Journey II	0.0%
25-2667	FT	✓ ✓	✓ ✓		/ / / .	7 12	12.0	154,838	Building Maint Manager	0.0%
25-2668	FT	✓ ✓	✓ ✓		/ / / .	7 12	12.0	114,309	Administrative Assistant II	0.0%
25-2670	FT	✓ ✓	✓ ✓			7 12	12.0	124,723	Maint Spec Bfc Foreman	0.0%
25-2671	FT	✓ ✓	✓ ✓			7 12	12.0	139,267	Maint Spec Etronics Journey II	0.0%
25-2672	FT	✓ ✓	✓ ✓			7 12	12.0	131,321	Maint Spec Plumb Jrny II	0.0%
25-2673	FT				/ / / .	6	12.0	87,589	Maint Spec Bfc Journey I	0.0%
25-2674	FT	✓ ✓	V V		/ / / •	12	12.0	98,850	Maint Gen Journey	0.0%
25-2675	FT	✓ ✓	✓ ✓			<u>/</u> 12	12.0	110,607	Maint Spec Bfc Journey I	0.0%
25-2676	FT	✓ ✓	V V			<u>/</u> 12	12.0	90,850	Maint Gen Journey	0.0%
25-2677	FT	✓ ✓	V V			<u>/</u> 10	12.0	95,911	Maint Gen Journey	0.0%
25-2678	FT	✓ ✓	✓ ✓			7 12	12.0	111,530	Maint Gen Journey	0.0%
25-2679	FT	✓ ✓	✓ ✓			7 12	12.0	101,676	Maint Spec Bfc Journey I	0.0%
25-2680	FT	✓ ✓	✓ ✓			/ 12	12.0	121,134	Maint Spec Bfc Foreman	0.0%
25-2681	FT		✓ ✓			9	12.0	86,128	Maint Gen Journey	0.0%
25-2682	FT	✓ ✓	✓ ✓		/ / / .	7 12	12.0	111,191	Maint Gen Journey	0.0%
25-2683	FT	✓ ✓	✓ ✓			7 12	12.0	104,478	Maint Gen Journey	0.0%
25-2684	FT					6	12.0	87,589	Maint Spec Bfc Journey I	0.0%
25-2685	FT	✓ ✓	✓ ✓			7 12	12.0	101,692	Maint Gen Journey	0.0%
25-2686	FT	✓ ✓	✓ ✓			7 12	12.0	104,534	Maint Gen Journey	0.0%
25-2687	FT	✓	V V			12	12.0	111,191	Maint Gen Journey	0.0%
25-2688	FT	✓ ✓	V V			7	12.0	98,850	Maint Gen Journey	0.0%
25-2689	FT	✓ ✓				12	12.0	122,273	Maint Spec Etronics Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			,				
	FY2019	FY2018	ports (189)	RDU Name: International Airpo			
	Governor	Management Plan	ort Facilities (2467)	Anchorage Airpo	onent:	Comp	
Change	\$12,334,999	\$12,153,401	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201	
%	(\$581,899) 4.7%	(\$401,801) 3.3%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu	
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	129	FT:	
\$1,500	\$11,753,100	\$11,751,600	Budget Request (Line 1000 Authority):	0	0	PT:	
, ,	, ,,	+ / - /		0	0	NP:	

On average, this component must maintain 51.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-2721	FT		12	12.0	92,944		0.0%
25-2722	FT		9	12.0	81,073	Maint Gen Journey	0.0%
25-2723	FT		12	12.0	117,354	Maint Spec Bfc Journey I	0.0%
25-2724	FT		12	12.0	86,335	Maint Gen Journey	0.0%
25-2725	FT		7	12.0	88,688	Maint Gen Journey	0.0%
25-2727	FT		12	12.0	121,115	Maint Spec Bfc Journey I	0.0%
25-2728	FT		12	12.0	137,285	Maint Spec Bfc Foreman	0.0%
25-2729	FT		12	12.0	85,193	Maint Gen Journey	0.0%
25-2730	FT		12	12.0	78,339	Maint Gen Journey	0.0%
25-2731	FT		12	12.0	139,267	Maint Spec Bfc Jrny II/Lead	0.0%
25-2732	FT		12	12.0	129,992	Maint Spec Bfc Jrny II/Lead	0.0%
25-2733	FT		12	12.0	119,393	Maint Spec Bfc Jrny II/Lead	0.0%
25-2734	FT		12	12.0	108,704	Maint Spec Etrician Journey II	0.0%
25-2735	FT		12	12.0	111,787	Maint Gen Journey	0.0%
25-2736	FT		12	12.0	96,308	Maint Spec Bfc Journey I	0.0%
25-2737	FT		12	12.0	107,801	Maint Gen Journey	0.0%
25-2738	FT		12	12.0	126,762	Maint Spec Etrician Journey II	0.0%
25-2856	FT		12	12.0	81,567	Enviro Services Journey II	0.0%
25-2857	FT		9	12.0	67,243	Enviro Services Journey II	0.0%
25-2858	FT		12	12.0	88,468	Maint Gen Journey	0.0%
25-2859	FT		12	12.0	71,498	Enviro Services Journey II	0.0%
25-2860	FT		12	12.0	70,903	Enviro Services Journey II	0.0%
25-2861	FT		7	12.0	65,615	Enviro Services Journey II	0.0%
25-2862	FT		12	12.0	85,177	Enviro Services Journey II	0.0%
25-2863	FT		12	12.0	109,552	Stock and Parts Services IV	0.0%
25-2864	FT		12	12.0	87,835	Administrative Assistant I	0.0%
25-2868	FT		12	12.0	101,210	Custodial Services Spvr	0.0%
25-2882	FT		12	12.0	90,207	Maint Gen Sub - Journey I	0.0%
25-2883	FT		12	12.0	117,981	Stock and Parts Services IV	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			· · · · · · · · · · · · · · · · · · ·			
	FY2019	FY2018	ports (189)	International Ai	Name:	RDU
	Governor	Management Plan	ort Facilities (2467)	Anchorage Airp	onent:	Comp
Change	#40.004.000	.	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201
%	\$12,334,999 (\$581,899) 4.7%	\$12,153,401 (\$401,801) 3.3%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
,,	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	129	FT:
\$1,500	\$11,753,100	\$11,751,600	Budget Request (Line 1000 Authority):	0	0	PT:
* ,	, ,,	* , - ,	7,	0	0	NP:

On average, this component must maintain 51.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Danasat
PCN	Count Status	1/15/2017 — 12/15/201	Mantha	Months		Split Job Title	Percent UGF
25-2884	FT		12	12.0	88,872	Enviro Services Foreman	0.0%
25-2885	FT		12	12.0	109,763	Maint Gen Journey	0.0%
25-2886	FT		12	12.0	83,732	Enviro Services Journey II	0.0%
25-2887	FT		0	12.0	87,589	Maint Spec Bfc Journey I	0.0%
25-2888	FT		12	12.0	63,078	Enviro Services Journey II	0.0%
25-2889	FT		12	12.0	66,652	Enviro Services Journey II	0.0%
25-2890	FT		12	12.0	66,714	Enviro Services Journey II	0.0%
25-2891	FT		12	12.0	86,414	Enviro Services Journey II	0.0%
25-2892	FT] 12	12.0	88,817	Enviro Services Journey II	0.0%
25-2893	FT] 12	12.0	68,418	Enviro Services Journey II	0.0%
25-2894	FT] 12	12.0	69,957	Enviro Services Journey II	0.0%
25-2895	FT] 8	12.0	71,567	Enviro Services Journey II	0.0%
25-2896	FT] 12	12.0	86,228	Enviro Services Journey II	0.0%
25-2898	FT] 12	12.0	84,635	Enviro Services Journey II	0.0%
25-2899	FT] 12	12.0	80,019	Enviro Services Journey II	0.0%
25-2901	FT] 12	12.0	81,736	Enviro Services Journey II	0.0%
25-2902	FT] 10	12.0	65,611	Enviro Services Journey II	0.0%
25-2903	FT] 12	12.0	114,704	Maint Gen Journey	0.0%
25-2905	FT] 12	12.0	69,345	Enviro Services Journey II	0.0%
25-2906	FT] 12	12.0	77,005	Enviro Services Journey II	0.0%
25-2907	FT		12	12.0	72,697	Enviro Services Journey II	0.0%
25-2908	FT] 12	12.0	79,017	Enviro Services Journey II	0.0%
25-2909	FT] 12	12.0	129,994	Building Maint Supt	0.0%
25-2911	FT] 10	12.0	64,466	Enviro Services Journey II	0.0%
25-2912	FT] 12	12.0	68,009	Enviro Services Journey II	0.0%
25-2913	FT] 11	12.0	66,959	Enviro Services Journey II	0.0%
25-2914	FT] 12	12.0	81,567	Enviro Services Journey II	0.0%
25-2915	FT] 12	12.0	70,903	Enviro Services Journey II	0.0%
25-2917	FT] 12	12.0	76,916	Enviro Services Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,			
RDU	Name:	International A	irports (189)	FY2018	FY2019	
Comp	onent:	Anchorage Air	port Facilities (2467)	Management Plan	Governor	
FY201	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$12.153.401	\$12,334,999	Change
Bu	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$401,801) 3.3%	(\$581,899) 4.7	' %
FT:	129	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$11,751,600	\$11,753,100	\$1,500
NP:	0	0		. , ,	, , , , , , , , , , , , , , , , , , , ,	. ,

Prior

On average, this component must maintain 51.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	F	illed in Pay	roll by Mont	th	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017			12/15/201	7 Months	Months		Split Job Title	UGF
25-2918	FT	V V	V V	V V	V V	12	12.0	135,293	Maint Spec Etronics Journey II	0.0%
25-2919	FT	V V	✓ ✓	✓	V V	12	12.0	74,640	Enviro Services Journey II	0.0%
25-2920	FT	V V (✓ ✓	V V	10	12.0	65,611	Enviro Services Journey II	0.0%
25-2921	FT	V V (✓ ✓	V V	V V	12	12.0	76,798	Enviro Services Journey II	0.0%
25-2922	FT	V V [✓ ✓	V V	V V	12	12.0	118,371	Maint Gen Journey	0.0%
25-2923	FT	V V [✓ ✓	✓ ✓	V V	12	12.0	74,795	Enviro Services Journey II	0.0%
25-2924	FT	V V (✓ ✓	✓	V V	12	12.0	74,795	Enviro Services Journey II	0.0%
25-2925	FT	V V (V V	✓ ✓	V V	12	12.0	68,825	Enviro Services Journey II	0.0%
25-2926	FT	V V (✓ ✓	✓ ✓	V V	12	12.0	70,702	Enviro Services Journey II	0.0%
25-2927	FT	V V [✓ ✓	✓ ✓	✓ ✓	12	12.0	87,445	Enviro Services Journey II	0.0%
25-2928	FT	V V [✓ ✓	✓ ✓	✓ ✓	12	12.0	83,982	Enviro Services Journey II	0.0%
25-2929	FT	V V [✓ ✓	✓ ✓	✓	12	12.0	75,810	Enviro Services Journey II	0.0%
25-2930	FT	V V (✓ ✓	✓ ✓	✓ ✓	12	12.0	72,919	Enviro Services Journey II	0.0%
25-2931	FT			✓ ✓	V V] 8	12.0	94,659	Maint Spec Etronics Journey II	0.0%
25-2933	FT	V V [✓ ✓	✓ ✓	V V	12	12.0	71,022	Enviro Services Journey II	0.0%
25-2934	FT	V V [✓ ✓	✓ ✓		12	12.0	98,163	Enviro Services Foreman	0.0%
25-2935	FT	V V [✓ ✓	✓ ✓		12	12.0	83,716	Enviro Services Foreman	0.0%
25-2936	FT		✓ ✓	✓ ✓	V V	9	12.0	86,488	Enviro Services Foreman	0.0%
25-2937	FT	V V [✓ ✓	✓ ✓	✓ ✓	12	12.0	107,539	Building Mgmt Specialist	0.0%
25-3363	FT	V V (✓ ✓	✓ ✓	✓ ✓	12	12.0	98,137	Maint Spec Etronics Journey II	0.0%
25-3364	FT				✓ ✓	4	12.0	99,724	Maint Spec Etronics Journey II	0.0%
25-3365	FT			✓ ✓	✓ ✓	6	12.0	94,240	Maint Spec Plumb Jrny II	0.0%
25-3535	FT	V V [✓ ✓	✓ ✓		12	12.0	124,917	Maint Spec Etronics Journey II	0.0%
25-3536	FT	V V [✓ ✓	✓ ✓		12	12.0	111,787	Maint Gen Journey	0.0%
25-3537	FT	V V [√ √	✓ ✓		9	12.0	89,359	Maint Gen Journey	0.0%
25-3563	FT	V V [✓ ✓	✓ ✓	✓ ✓	12	12.0	87,708	Maint Spec Bfc Journey I	0.0%
25-3564	FT	V V [✓ ✓	V V		12	12.0	109,812	Maint Spec Bfc Journey I	0.0%
25-3743	FT	V V [✓ ✓	V V		12	12.0	101,973	Maint Spec Etrician Journey II	0.0%
25-3744	FT		V V			12	12.0	93,059	Maint Gen Journey	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			,			
	FY2019	FY2018	ports (189)	RDU Name: International Airp Component: Anchorage Airpo		
	Governor	Management Plan	ort Facilities (2467)			
Change	\$12,334,999	\$12,153,401	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	18 Mana	FY201
%	(\$581,899) 4.7%	(\$401,801) 3.3%	Minus budgeted vacancy rate**:	Deleted	dgeted	Bu
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	129	FT:
\$1,500	\$11,753,100	\$11,751,600	Budget Request (Line 1000 Authority):	0	0	PT:
, ,	, ,,	+ / - /		0	0	NP:

On average, this component must maintain 51.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by M	onth — 12/15/2017	Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-3745	FT		V V V	12	12.0	98,850	Maint Gen Journey	0.0%
25-3746	FT			12	12.0	79,141	Stock and Parts Services I	0.0%
25-3747	FT			10	12.0	77,514	Stock and Parts Services I	0.0%
25-3748	FT			12	12.0	98,850	Maint Gen Journey	0.0%
25-3749	FT			12	12.0	103,135	Maint Gen Lead	0.0%
25-3750	FT		V V V	12	12.0	84,034	Maint Gen Journey	0.0%
25-3751	FT		V V V	12	12.0	110,048	Maint Spec Bfc Foreman	0.0%
25-3752	FT		V V V	12	12.0	97,705	Maint Spec Etrician Journey II	0.0%
25-3753	FT			10	12.0	73,294	Stock and Parts Services I	0.0%
25-3754	FT			12	12.0	98,850	Maint Gen Journey	0.0%
25-3755	FT			12	12.0	98,850	Maint Gen Journey	0.0%
25-3757	FT			12	12.0	89,551	Maint Gen Journey	0.0%
25-3758	FT			7	12.0	94,194	Maint Spec Bfc Journey I	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,				
	FY2019	FY2018	International Airports (189)				
	Governor	Management Plan	port Field and Equipment Maintenance (2470)	Component: Anchorage Airp			
Change	\$9.910.663	\$9,698,288	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan			
%	(\$437,863) 4.49	(\$226,488) 2.3%	Minus budgeted vacancy rate**:	Deleted	Budgeted		
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	89	FT:	
\$1,000	\$9.472.800	\$9,471,800	Budget Request (Line 1000 Authority):	0	19	PT:	
. ,	. , ,	. , , ,	3	0	0	NP:	

Prior

On average, this component must maintain 24.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Pa	yroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017	12/15/2017	Months	Months		Split Job Title	UGF
25-0884	FT			12	12.0	112,046	Maint Spec Etrician Journey II	0.0%
25-0895	FT			6	12.0	96,877	Maint Spec Etrician Journey II	0.0%
25-0941	FT			12	12.0	127,102	Maint Spec Etrician Journey II	0.0%
25-0942	FT			12	12.0	98,632	Equip Operator Sub Journey II	0.0%
25-2563	FT			12	12.0	91,595	Equip Operator Sub Journey II	0.0%
25-2565	FT			12	12.0	92,846	Equip Operator Sub Journey II	0.0%
25-2566	FT			11	12.0	70,809	Equip Operator Sub Journey I	0.0%
25-2567	FT			12	12.0	88,914	Administrative Assistant I	0.0%
25-2568	FT			12	12.0	154,196	Manager, Airfield Maintenance	0.0%
25-2569	FT			12	12.0	137,080	International Airport Foreman	0.0%
25-2570	FT			12	12.0	138,299	International Airport Foreman	0.0%
25-2571	FT			8	12.0	101,126	Maint Spec Etrician Foreman	0.0%
25-2572	FT			12	12.0	137,464	International Airport Foreman	0.0%
25-2574	FT			8	12.0	97,447	Maint Spec Etrician Journey II	0.0%
25-2575	FT			12	12.0	102,616	Maint Gen Lead	0.0%
25-2576	FT			12	12.0	124,740	Maint Spec Etrician Journey II	0.0%
25-2577	FT			8	12.0	94,720	Maint Spec Etrician Journey II	0.0%
25-2578	FT			12	12.0	108,285	Maint Spec Etrician Journey II	0.0%
25-2579	FT			12	12.0	119,421	Maint Gen Lead	0.0%
25-2580	FT			10	12.0	81,016	Equip Operator Journey I	0.0%
25-2581	FT			9	12.0	86,826	Equip Operator Journey II	0.0%
25-2582	FT			4	12.0	87,528	Equip Operator Journey II	0.0%
25-2583	FT			12	12.0	117,647	Equip Operator Journey II	0.0%
25-2584	FT			6	12.0	67,401	Equip Operator Sub Journey I	0.0%
25-2585	FT			12	12.0	86,689	Equip Operator Journey II	0.0%
25-2586	FT			12	12.0	117,647	Equip Operator Journey II	0.0%
25-2587	FT			12	12.0	98,378	Equip Operator Journey II	0.0%
25-2588	FT			9	12.0	85,549	Equip Operator Journey II	0.0%
25-2589	FT			8	12.0	85,037	Equip Operator Journey II	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,				
	FY2019	FY2018	International Airports (189)				
	Governor	Management Plan	port Field and Equipment Maintenance (2470)	Component: Anchorage Airp			
Change	\$9.910.663	\$9,698,288	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan			
%	(\$437,863) 4.49	(\$226,488) 2.3%	Minus budgeted vacancy rate**:	Deleted	Budgeted		
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	89	FT:	
\$1,000	\$9.472.800	\$9,471,800	Budget Request (Line 1000 Authority):	0	19	PT:	
. ,	. , ,	. , , ,	3	0	0	NP:	

On average, this component must maintain 24.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

			Year	PCN	PCN		
	Count	Filled in Payroll by Month	Filled Months	Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	WOTHIS	Months	Amount*	Split Job Title	UGF
25-2590	FT		12	12.0	105,370	Equip Operator Journey II	0.0%
25-2591	FT		12	12.0	104,994	Equip Operator Journey I	0.0%
25-2592	FT		12	12.0	110,796	Equip Operator Journey II	0.0%
25-2593	FT		12	12.0	104,131	Equip Operator Journey II	0.0%
25-2595	FT		12	12.0	96,724	Equip Operator Journey II	0.0%
25-2596	FT		12	12.0	104,256	Equip Operator Journey II	0.0%
25-2597	FT		12	12.0	93,996	Equip Operator Journey II	0.0%
25-2598	FT		5	12.0	87,550	Equip Operator Journey II	0.0%
25-2599	PT	No Payroll Data or Seasonal^	12	6.0	46,086	Equip Operator Journey II	0.0%
25-2600	FT		7	12.0	90,001	Equip Operator Journey II	0.0%
25-2601	FT		12	12.0	105,657	Equip Operator Journey II	0.0%
25-2602	FT		12	12.0	114,011	Equip Operator Journey II	0.0%
25-2603	FT		12	12.0	98,097	Equip Operator Journey I	0.0%
25-2604	FT		12	12.0	107,160	Equip Operator Journey II	0.0%
25-2606	FT		12	12.0	111,449	Equip Operator Journey I	0.0%
25-2607	FT		12	12.0	71,291	Equip Operator Sub Journey I	0.0%
25-2608	FT		12	12.0	71,503	Equip Operator Sub Journey I	0.0%
25-2609	FT		12	12.0	63,207	Enviro Services Journey II	0.0%
25-2610	FT		12	12.0	82,571	Equip Operator Sub Journey II	0.0%
25-2612	FT		12	12.0	119,813	Safety Officer	0.0%
25-2613	FT		12	12.0	71,030	Equip Operator Sub Journey I	0.0%
25-2614	FT		7	12.0	68,480	Equip Operator Sub Journey I	0.0%
25-2615	FT		6	12.0	66,512	Equip Operator Sub Journey I	0.0%
25-2616	FT		12	12.0	71,675	Equip Operator Sub Journey I	0.0%
25-2617	FT		11	12.0	67,204	Equip Operator Sub Journey I	0.0%
25-2657	FT		12	12.0	98,074	Stock and Parts Services IV	0.0%
25-2658	PT	No Payroll Data or Seasonal^^	5	6.0	41,648	Equip Operator Journey I	0.0%
25-2659	FT		12	12.0	105,104	Equip Operator Journey I	0.0%
25-2662	FT		12	12.0	83,182	Maint Gen Journey	0.0%

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[^]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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,				
	FY2019	FY2018	International Airports (189)				
	Governor	Management Plan	port Field and Equipment Maintenance (2470)	Component: Anchorage Airp			
Change	\$9.910.663	\$9,698,288	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan			
%	(\$437,863) 4.49	(\$226,488) 2.3%	Minus budgeted vacancy rate**:	Deleted	Budgeted		
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	89	FT:	
\$1,000	\$9.472.800	\$9,471,800	Budget Request (Line 1000 Authority):	0	19	PT:	
. ,	. , ,	. , , ,	3	0	0	NP:	

Prior

On average, this component must maintain 24.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-2745	FT		12	12.0	109,792	Administrative Assistant II	0.0%
25-2865	FT		7	12.0	80,959	Stock and Parts Services III	0.0%
25-2939	FT		12	12.0	91,602	Mech Auto Adv Journey	0.0%
25-2940	FT		10	12.0	90,781	Mech Auto Adv Journey	0.0%
25-2941	FT		9	12.0	96,912	Mech Auto Adv Journey	0.0%
25-2942	FT		9	12.0	96,703	Mech Auto Adv Journey	0.0%
25-2943	FT		12	12.0	95,662	Mech Auto Adv Journey	0.0%
25-2944	FT		6	12.0	85,539	Mech Auto Adv Journey	0.0%
25-2945	FT		7	12.0	85,539	Mech Auto Adv Journey	0.0%
25-2946	FT		12	12.0	92,879	Mech Auto Adv Journey	0.0%
25-2947	FT		9	12.0	129,164	Mech Auto Foreman II	0.0%
25-2948	FT		12	12.0	98,576	Mech Auto Adv Journey	0.0%
25-2950	FT		9	12.0	88,870	Mech Auto Adv Journey	0.0%
25-2951	FT		9	12.0	94,010	Mech Auto Adv Journey	0.0%
25-2952	FT		12	12.0	108,471	Mech Auto Adv Journey	0.0%
25-3378	FT		12	12.0	107,056	Stock and Parts Services III	0.0%
25-3381	FT		12	12.0	129,994	Asst Mgr Airfield Maintenance	0.0%
25-3394	FT		12	12.0	119,780	Mech Auto Adv Journey	0.0%
25-3395	FT		12	12.0	119,780	Equip Operator Journey II	0.0%
25-3396	FT		12	12.0	98,043	Equip Operator Journey II	0.0%
25-3397	FT		12	12.0	88,194	Equip Operator Journey II	0.0%
25-3422	FT		6	12.0	88,870	Mech Auto Adv Journey	0.0%
25-3423	FT		12	12.0	119,603	Maint Spec Etrician Journey II	0.0%
25-3424	FT		10	12.0	119,888	Maint Spec Etrician Journey II	0.0%
25-3462	PT	No Payroll Data or Seasonal^^	12	6.0	53,351	Equip Operator Journey II	0.0%
25-3463	PT	No Payroll Data or Seasonal^	12	6.0	55,026	Equip Operator Journey II	0.0%
25-3534	FT		9	12.0	128,977	Maint Spec Etronics Journey II	0.0%
25-3548	PT	No Payroll Data or Seasonal [™]	12	6.0	56,763	Equip Operator Journey II	0.0%
25-3549	PT	No Payroll Data or Seasonal [^]	2	6.0	46,254	Equip Operator Journey II	0.0%

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[^]PCN deleted in FY2019 Governor

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Transportation

Scenario: FY2018 Management Plan (14331)

			9	–			
	FY2019	FY2018	irports (189)	RDU Name:			
	Governor	Management Plan	port Field and Equipment Maintenance (2470)	Component: Anchorage Airpo			
Change			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan			
•	\$9,910,663	\$9,698,288	,, I	Deleted	Budgeted		
%	(\$437,863) 4.49	(\$226,488) 2.3%	Minus budgeted vacancy rate**:		•		
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	89	FT:	
\$1,000	\$9.472.800	\$9,471,800	Budget Request (Line 1000 Authority):	0	19	PT:	
. ,	, -, <u>-,</u> -,-	+-, ,	x=3(0	0	NP:	

On average, this component must maintain 24.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-3558	PT	No Payroll Data or Seasonal^^	12	6.0	48,631	Equip Operator Journey II	0.0%
25-3561	FT		12	12.0	103,902	Equip Operator Journey II	0.0%
25-3562	FT		9	12.0	109,076	Mech Auto Adv Journey	0.0%
25-3565	FT		12	12.0	107,465	Equip Operator Journey II	0.0%
25-3589	PT	No Payroll Data or Seasonal^^	6	6.5	47,046	Equip Operator Journey I	0.0%
25-3590	PT	No Payroll Data or Seasonal [△]	10	6.5	46,427	Equip Operator Journey I	0.0%
25-3591	PT	No Payroll Data or Seasonal [™]	12	6.5	48,551	Equip Operator Journey I	0.0%
25-3679	PT	No Payroll Data or Seasonal [™]	12	6.0	53,351	Equip Operator Journey II	0.0%
25-3680	PT	No Payroll Data or Seasonal [™]	10	6.0	48,342	Equip Operator Journey II	0.0%
25-3681	PT	No Payroll Data or Seasonal [∧]	8	6.0	44,068	Equip Operator Journey II	0.0%
25-3724	PT	No Payroll Data or Seasonal^^	4	6.0	47,576	Equip Operator Journey II	0.0%
25-3725	PT	No Payroll Data or Seasonal^^	12	6.0	47,648	Equip Operator Journey II	0.0%
25-3726	PT	No Payroll Data or Seasonal [∧]	12	6.0	50,371	Equip Operator Journey II	0.0%
25-3727	PT	No Payroll Data or Seasonal^^	10	6.0	55,666	Equip Operator Journey II	0.0%
25-3728	PT	No Payroll Data or Seasonal^^	12	6.0	47,576	Equip Operator Journey II	0.0%
25-3729	PT	No Payroll Data or Seasonal^^	12	6.0	47,622	Equip Operator Journey II	0.0%
25-3764	FT		12	12.0	84,875	Equip Operator Sub Journey I	0.0%
25-3765	FT		12	12.0	73,487	Equip Operator Sub Journey I	0.0%
25-3766	FT		12	12.0	80,073	Equip Operator Sub Journey I	0.0%
25-3767	FT		5	12.0	86,012	Equip Operator Sub Journey I	0.0%
25-3768	FT		12	12.0	73,980	Equip Operator Sub Journey I	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			• ,			
RDU	Name:	International A	Airports (189)	FY2018	FY2019	
Comp	onent:	Anchorage Ai	rport Operations (1812)	Management Plan	Governor	
FY2018 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,873,758	\$1,916,472	Change
Budgeted Deleted		Deleted	Minus budgeted vacancy rate**:	(\$72,958) 3.9%	(\$64,272) 3.4	4%
FT:	17	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$1,800,800	\$1.852.200	\$51,400
NP:	0	0	3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	, , , , , , , , , , , , , , , , , , , ,	. , , ,	. ,

On average, this component must maintain 7.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Dansant
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	Percent UGF
25-0084	FT		12	12.0	81,675	Office Assistant IV	0.0%
25-0813	FT		12	12.0	132,549	Airport Operations Officer	0.0%
25-0853	FT		12	12.0	121,956	Airport Operations Specialist	0.0%
25-0917	FT		12	12.0	69,873	Office Assistant II	0.0%
25-1594	FT		12	12.0	116,849	Airport Operations Officer	0.0%
25-2564	FT		12	12.0	114,935	Airport Operations Officer	0.0%
25-2720	FT		12	12.0	91,141	Airport Leasing Specialist II	0.0%
25-2762	FT		8	12.0	101,410	Airport Operations Officer	0.0%
25-2818	FT		12	12.0	136,297	Airport Operations Specialist	0.0%
25-2832	FT		12	12.0	101,186	Airport Operations Officer	0.0%
25-2840	FT		12	12.0	71,233	Office Assistant II	0.0%
25-2916	FT		12	12.0	155,405	Airport Operations Officer	0.0%
25-2954	FT		12	12.0	169,409	Airport Operations Supt	0.0%
25-3379	FT		12	12.0	121,904	Airport Operations Officer	0.0%
25-3388	FT		12	12.0	68,352	Office Assistant II	0.0%
25-3479	FT		12	12.0	153,631	Airport Operations Specialist	0.0%
25-3538	FT		12	12.0	65,953	Office Assistant II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	RDU Name: International Airports (189)				
	Governor	Management Plan	rt Safety (610)	: Anchorage Airport	onent:	Comp	
Change	\$10,808,568	\$10,643,917	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan			
, 0	(\$545,368) 5.0%	(\$387,217) 3.6%	Minus budgeted vacancy rate**:	Deleted	dgeted	Buc	
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	74	FT:	
\$6,500	\$10,263,200	\$10,256,700	Budget Request (Line 1000 Authority):	0	0	PT:	
. ,	, , , , , , , , , , , , , , , , , , , ,		3	0	0	NP:	

On average, this component must maintain 32.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017	12/15/2017	Months		Amount*	Split Job Title	UGF
25-0856	FT	V V		12	12.0	79,463	Administrative Assistant I	0.0%
25-2739	FT	V V		12	12.0	164,851	Airport Police & Fire Off II	0.0%
25-2740	FT			4	12.0	119,763	Airport Police & Fire Off I	0.0%
25-2741	FT	V V		12	12.0	158,023	Airport Police & Fire Off II	0.0%
25-2742	FT	V V		12	12.0	195,180	Airport Police & Fire Off III	0.0%
25-2743	FT	✓ ✓		12	12.0	178,814	Airport Police & Fire Off IV	0.0%
25-2746	FT	✓ ✓		12	12.0	145,326	Emergency Service Dispatcher I	0.0%
25-2747	FT			10	12.0	93,989	Emergency Service Dispatcher I	0.0%
25-2748	FT	✓ ✓		12	12.0	135,599	Emergency Service Dispatcher I	0.0%
25-2749	FT	✓ ✓		6	12.0	94,278	Emergency Service Dispatcher I	0.0%
25-2750	FT	✓ ✓		12	12.0	137,142	Emergency Service Dispatcher I	0.0%
25-2751	FT	✓ ✓		12	12.0	111,452	Emergency Service Dispatcher I	0.0%
25-2752	FT	✓ ✓		12	12.0	100,780	Emergency Serv. Dispatcher II	0.0%
25-2757	FT	✓ ✓		12	12.0	172,556	Airport Police & Fire Off VI	0.0%
25-2758	FT	✓ ✓		12	12.0	157,194	Airport Police & Fire Off V	0.0%
25-2760	FT	✓ ✓		9	12.0	190,218	Airport Police & Fire Off IV	0.0%
25-2761	FT	V V		10	12.0	165,808	Airport Police & Fire Off IV	0.0%
25-2763	FT	✓ ✓		12	12.0	184,020	Airport Police & Fire Off III	0.0%
25-2764	FT	✓ ✓		7	12.0	138,936	Airport Police & Fire Off III	0.0%
25-2766	FT	✓ ✓		12	12.0	169,522	Airport Police & Fire Off III	0.0%
25-2767	FT	✓ ✓		12	12.0	185,759	Airport Police & Fire Off III	0.0%
25-2768	FT	✓ ✓		12	12.0	173,065	Airport Police & Fire Off III	0.0%
25-2769	FT	✓ ✓		12	12.0	172,872	Airport Police & Fire Off III	0.0%
25-2770	FT			1	12.0	118,884	Airport Police & Fire Off I	0.0%
25-2771	FT	✓ ✓		12	12.0	135,495	Airport Police & Fire Off II	0.0%
25-2772	FT			10	12.0	123,514	Airport Police & Fire Off I	0.0%
25-2773	FT	✓ ✓		10	12.0	137,676	Airport Police & Fire Off II	0.0%
25-2775	FT			12	12.0	148,055	Airport Police & Fire Off II	0.0%
25-2776	FT			12	12.0	137,822	Airport Police & Fire Off II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			,	•		
	FY2019	FY2018	oorts (189)	International Airp	Name:	RDU
	Governor	Management Plan	rt Safety (610)	Anchorage Airpo	onent:	Comp
Change	\$10,808,568	\$10,643,917	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan		
%	(\$545,368) 5.0%	(\$387,217) 3.6%	Minus budgeted vacancy rate**:	Deleted	dgeted	Buc
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	74	FT:
\$6,500	\$10,263,200	\$10,256,700	Budget Request (Line 1000 Authority):	0	0	PT:
	, , ,	, , ,		0	0	NP:

Prior

On average, this component must maintain 32.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	F	Filled in Payroll by M	Month	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017		12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-2811	FT	V V	V V V V	V V V	12	12.0	184,224	Airport Police & Fire Off II	0.0%
25-2812	FT				12	12.0	133,405	Airport Police & Fire Off II	0.0%
25-2814	FT				9	12.0	119,763	Airport Police & Fire Off I	0.0%
25-2815	FT				12	12.0	151,920	Airport Police & Fire Off II	0.0%
25-2816	FT	✓ ✓			12	12.0	131,306	Airport Police & Fire Off II	0.0%
25-2821	FT	\checkmark			12	12.0	157,849	Airport Police & Fire Off II	0.0%
25-2823	FT	V V			12	12.0	130,177	Airport Police & Fire Off II	0.0%
25-2824	FT				12	12.0	178,544	Airport Police & Fire Off II	0.0%
25-2825	FT			V V V	9	12.0	120,515	Airport Police & Fire Off I	0.0%
25-2826	FT		V V U		3	12.0	120,515	Airport Police & Fire Off I	0.0%
25-2828	FT	✓			12	12.0	140,903	Airport Police & Fire Off II	0.0%
25-2829	FT	✓			12	12.0	132,144	Airport Police & Fire Off II	0.0%
25-2830	FT	✓			12	12.0	151,027	Airport Police & Fire Off II	0.0%
25-2831	FT	✓			12	12.0	130,988	Airport Police & Fire Off II	0.0%
25-2833	FT	✓			12	12.0	137,153	Airport Police & Fire Off II	0.0%
25-2834	FT	✓			12	12.0	137,153	Airport Police & Fire Off II	0.0%
25-2835	FT	✓			12	12.0	144,944	Airport Police & Fire Off II	0.0%
25-2836	FT	✓			12	12.0	176,103	Airport Police & Fire Off II	0.0%
25-2837	FT				0	12.0	112,987	Airport Police & Fire Off I	0.0%
25-2839	FT				12	12.0	98,923	Administrative Assistant II	0.0%
25-2841	FT				12	12.0	164,729	Airport Police & Fire Off IV	0.0%
25-2842	FT				12	12.0	144,403	Airport Police & Fire Off II	0.0%
25-2843	FT				12	12.0	154,705	Airport Police & Fire Off II	0.0%
25-2844	FT				12	12.0	152,523	Airport Police & Fire Off II	0.0%
25-2845	FT				12	12.0	152,712	Airport Police & Fire Off II	0.0%
25-2846	FT				12	12.0	127,947	Airport Police & Fire Off II	0.0%
25-2848	FT			✓ ✓ ✓	11	12.0	164,537	Airport Police & Fire Off II	0.0%
25-2849	FT				12	12.0	140,446	Airport Police & Fire Off II	0.0%
25-2850	FT				12	12.0	135,925	Airport Police & Fire Off II	0.0%

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[^]PCN deleted in FY2019 Governor

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

Transportation

Scenario: FY2018 Management Plan (14331)

			(, , , , , , , , , , , , , , , , , , ,				
	FY2019	FY2018	RDU Name: International Airports (189)				
	Governor	Management Plan	rt Safety (610)	Anchorage Airpo	onent:	Comp	
Change	\$10,808,568	\$10.643.917	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan			
6	(\$545,368) 5.0%	(\$387,217) 3.6%	Minus budgeted vacancy rate**:	Deleted	Budgeted Dele		
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	74	FT:	
\$6,500	\$10.263.200	\$10,256,700	Budget Request (Line 1000 Authority):	0	0	PT:	
+ - /	,,	+ -11	g()//	0	0	NP:	

On average, this component must maintain 32.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted			Percent
PCN	Status	1/15/2017 — 12/15/2017	Months	Months		Split	Job Title	UGF
25-2851	FT		12	12.0	210,579		Airport Police & Fire Off II	0.0%
25-2853	FT		12	12.0	171,634		Airport Police & Fire Off III	0.0%
25-2854	FT		12	12.0	148,825		Airport Police & Fire Off II	0.0%
25-2855	FT		12	12.0	169,297		Airport Police & Fire Off III	0.0%
25-3416	FT		12	12.0	118,516		Emergency Service Dispatcher I	0.0%
25-3417	FT		11	12.0	109,547		Emergency Service Dispatcher I	0.0%
25-3418	FT		12	12.0	111,452		Emergency Service Dispatcher I	0.0%
25-3419	FT		12	12.0	112,803		Emergency Service Dispatcher I	0.0%
25-3566	FT		12	12.0	140,759		Airport Police & Fire Off II	0.0%
25-3568	FT		12	12.0	144,163		Airport Police & Fire Off II	0.0%
25-3570	FT		12	12.0	150,170		Airport Police & Fire Off II	0.0%
25-3572	FT		12	12.0	125,458		Airport Police & Fire Off I	0.0%
25-3634	FT		12	12.0	158,672		Airport Police & Fire Off II	0.0%
25-3635	FT		12	12.0	132,011		Airport Police & Fire Off II	0.0%
25-3636	FT		12	12.0	136,680		Airport Police & Fire Off II	0.0%
25-3637	FT		12	12.0	148,825		Airport Police & Fire Off II	0.0%

^{**}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.

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Transportation

Scenario: FY2018 Management Plan (14331)

			.9			
RDU I	Name:	International A	Airports (189)	FY2018	FY2019	
Comp	onent:	Fairbanks Airp	port Administration (619)	Management Plan	Governor	
		gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1.464.726	\$1,496,733	Change
Budgeted		Deleted	Minus budgeted vacancy rate**:	(\$1,726) 0.1%	(\$31,133) 2.1	%
FT:	11	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$1,463,000	\$1.465.600	\$2,600
ND.	0	0	g(()/)-	+ ,,,	+ ,,	, ,,

On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN Budgeted			Percent
PCN	Status	1/15/2017 — 12/15/2017	Months	Months		Split	Job Title	UGF
25-3022	FT		12	12.0	116,461		Environ Program Spec IV	0.0%
25-3044	FT		12	12.0	201,743		Engineer/Architect III	0.0%
25-3069	FT		12	12.0	193,696		Airport Manager Fairbanks	0.0%
25-3070	FT		12	12.0	169,129		Division Operations Manager	0.0%
25-3071	FT		11	12.0	78,341		Accounting Tech I	0.0%
25-3073	FT		12	12.0	92,939		Administrative Assistant II	0.0%
25-3076	FT		12	12.0	128,968		Administrative Officer I	0.0%
25-3078	FT		12	12.0	137,041		Airport Leasing Specialist IV	0.0%
25-3377	FT		10	12.0	95,263		Environ Program Spec II	0.0%
25-3464	FT		12	12.0	117,628		Airport Leasing Specialist II	0.0%
25-3517	FT		12	12.0	133,517		Engineering Assistant III	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

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RDU	Name:	International A	Airports (189)	FY2018	FY2019	
Comp	onent:	Fairbanks Air	port Facilities (2468)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	©4.050.400	\$2,038,373	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$1,950,138 (\$69,638) 3.6%	\$2,036,373 (\$1,173) 0.	.1%
FT:	21	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$1,880,500	\$2,037,200	\$156,700
NP.	0	0	Buaget Request (Elite 1000 Ruthority).	ψ.,555,566	φ2,001,200	ψ.00,700

On average, this component must maintain 9.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

		Filled in Payroll by Month	Year Filled	PCN	PCN		
PCN	Count Status	1/15/2017 — 12/15/2017	Months	Budgeted Months	Amount*	Split Job Title	Percent UGF
25-#007	FT	No Payroll Data or Seasonal^	0	12.0	88,571	Maint Spec Bfc Journey I	0.0%
25-#008	FT	No Payroll Data or Seasonal [∧]	0	12.0	97,259	Maint Spec Plumb Jrny II	0.0%
25-3005	FT		12	12.0	107,819	Maint Spec Etrician Journey II	0.0%
25-3006	FT		12	12.0	111,003	Maint Spec Etrician Journey II	0.0%
25-3007	FT		12	12.0	144,822	Maint Spec Bfc Foreman	0.0%
25-3008	FT		12	12.0	121,303	Maint Spec Etrician Journey II	0.0%
25-3009	FT		10	12.0	101,616	Maint Spec Plumb Jrny II	0.0%
25-3010	FT		12	12.0	93,292	Maint Gen Journey	0.0%
25-3011	FT		12	12.0	101,505	Maint Gen Journey	0.0%
25-3056	FT		10	12.0	65,873	Enviro Services Journey II	0.0%
25-3057	FT		12	12.0	82,066	Enviro Services Journey II	0.0%
25-3059	FT		12	12.0	70,245	Enviro Services Journey II	0.0%
25-3061	FT		12	12.0	70,311	Enviro Services Journey II	0.0%
25-3062	FT		12	12.0	130,298	Maint Gen Lead	0.0%
25-3063	FT		12	12.0	75,821	Enviro Services Journey II	0.0%
25-3064	FT		12	12.0	69,587	Enviro Services Journey II	0.0%
25-3065	FT		12	12.0	84,315	Enviro Services Journey II	0.0%
25-3067	FT		12	12.0	67,038	Enviro Services Journey II	0.0%
25-3068	FT		12	12.0	82,699	Enviro Services Journey II	0.0%
25-3555	FT		12	12.0	103,402	Maint Spec Bfc Journey I	0.0%
25-3557	FT		12	12.0	81,293	Enviro Services Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			•			
RDU	Name:	International	Airports (189)	FY2018	FY2019	
Comp	onent:	Fairbanks Air	rport Field and Equipment Maintenance (615)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	* 0.000.705	\$2,791,649	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$2,800,785 (\$10,785) 0.4%	\$2,791,649 (\$1,649) 0.1%	,
FT:	22	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	5	0	Budget Reguest (Line 1000 Authority):	\$2,790,000	\$2.790.000	(\$0)
NP:	0	0	= uugot (\(\frac{1}{2}\) 1000 / \(\tau\) 1000 / \(\tau\)	+-,:,300	+= ,: = 3,000	(40)

On average, this component must maintain 1.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled	PCN Budgeted				Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split	Job Title	UGF
25-0243	FT		12	12.0	110,341		Equip Operator Journey I	0.0%
25-1402	FT		12	12.0	117,917		Equip Operator Journey II	0.0%
25-1702	FT		12	12.0	104,912		Equip Operator Journey II	0.0%
25-2988	FT		12	12.0	176,303		Maint & Operations Specialist	0.0%
25-2989	FT		11	12.0	98,216		Equip Operator Journey II	0.0%
25-2990	FT		12	12.0	111,179		Equip Operator Journey II	0.0%
25-2991	FT		12	12.0	116,133		Stock and Parts Services III	0.0%
25-2992	PT	No Payroll Data or Seasonal^^	12	7.5	61,479		Equip Operator Journey II	0.0%
25-2993	FT		12	12.0	111,556		Equip Operator Journey II	0.0%
25-2994	FT		12	12.0	98,415		Equip Operator Journey II	0.0%
25-2995	FT		12	12.0	148,854		Equipment Operator Foreman I	0.0%
25-2996	FT		9	12.0	130,482		Mech Auto Foreman II	0.0%
25-2998	FT		12	12.0	111,179		Equip Operator Journey II	0.0%
25-3000	FT		11	12.0	122,423		Mech Auto Adv Journey	0.0%
25-3001	FT		12	12.0	97,919		Equip Operator Journey II	0.0%
25-3002	FT		12	12.0	134,928		Equipment Operator Foreman I	0.0%
25-3004	FT		12	12.0	107,212		Equip Operator Journey I	0.0%
25-3018	PT	No Payroll Data or Seasonal^^	8	7.5	59,878		Equip Operator Journey II	0.0%
25-3020	FT		12	12.0	107,989		Equip Operator Journey II	0.0%
25-3021	FT		12	12.0	113,950		Equip Operator Journey II	0.0%
25-3023	PT	No Payroll Data or Seasonal^^	12	7.5	70,477		Equip Operator Journey II	0.0%
25-3040	FT		12	12.0	96,102		Mech Auto Adv Journey	0.0%
25-3043	FT		12	12.0	75,091		Maint Gen Sub - Journey I	0.0%
25-3066	FT		12	12.0	113,407		Mech Auto Adv Journey	0.0%
25-3382	FT		9	12.0	84,687		Stock and Parts Services II	0.0%
25-3468	PT	No Payroll Data or Seasonal^^	7	7.5	59,878		Equip Operator Journey II	0.0%
25-3469	PT	No Payroll Data or Seasonal^^	12	7.5	59,878		Equip Operator Journey II	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			() ()							
	FY2019	FY2018	ports (189)	International Air	Name:	RDU I				
	Governor	Management Plan	rt Operations (1813)	Component: Fairbanks Airport Operatio						
Change	\$1.077.711	\$1.071.684	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	igement Plan	3 Mana	FY2018				
%	(\$27,411) 2.5	(\$25,384) 2.4%	Minus budgeted vacancy rate**:	Deleted	geted	Bud				
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	9	FT:				
\$4,000	\$1.050.300	\$1,046,300	Budget Request (Line 1000 Authority):	0	0	PT:				
, ,	+ ,,	+ //		0	0	NP:				

On average, this component must maintain 2.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by M	onth	Year Filled	PCN Budgeted	PCN Budgeted		Percent
PCN	Status	1/15/2017	_ 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-0855	FT			12	12.0	136,370	Airport Operations Officer	0.0%
25-2999	FT		V V V	12	12.0	112,402	Airport Operations Officer	0.0%
25-3003	FT		V V V	12	12.0	130,680	Airport Operations Officer	0.0%
25-3030	FT			12	12.0	178,758	Airport Operations Supt	0.0%
25-3079	FT			12	12.0	82,685	Office Assistant II	0.0%
25-3080	FT			12	12.0	75,681	Administrative Assistant I	0.0%
25-3519	FT			11	12.0	114,009	Airport Operations Officer	0.0%
25-3520	FT			12	12.0	137,004	Airport Operations Officer	0.0%
25-3544	FT			12	12.0	104,095	Airport Operations Officer	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			9			
RDU	Name:	International A	irports (189)	FY2018	FY2019	
Comp	onent:	Fairbanks Airp	ort Safety (617)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Φ4.450.700	\$4.866.554	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$4,456,732 (\$40,983) 0.9%	(\$185,054) 3.	.8%
FT:	32	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	2	0	Budget Request (Line 1000 Authority):	\$4,415,749	\$4.681.500	\$265,751
NP:	0	0		+ / -/	, , , , , , , , , , , ,	+ -21.0.

On average, this component must maintain 3.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count		Fille	d in F	Payr	oll by	Mon	th		Year Filled	PCN Budgeted	PCN Budgeted			Percent
PCN	Status	1/15/2017	_					12/1	5/2017	Months	Months	Amount*	Split	Job Title	UGF
25-0244	PT	/		√ [✓	√ [•	✓	✓ [✓ ✓	9	9.6	63,990		Emergency Service Dispatcher I	0.0%
25-2847	FT	✓ ✓	✓	✓ [✓	√	✓	✓ [✓	12	12.0	144,366		Airport Police & Fire Off II	0.0%
25-3013	FT	✓ ✓	✓	✓ [✓	√ [•		✓ [✓	12	12.0	178,677		Airport Police & Fire Off V	0.0%
25-3014	FT	✓ ✓	✓	✓ [✓	√		✓ [✓	12	12.0	147,914		Airport Police & Fire Off III	0.0%
25-3015	FT	✓ ✓	•	✓ [✓	√	✓	✓	✓	12	12.0	179,834		Airport Police & Fire Off IV	0.0%
25-3016	FT	✓ ✓	✓	✓ [✓	√		✓ [✓	12	12.0	157,525		Airport Police & Fire Off III	0.0%
25-3017	FT	✓ ✓	✓	✓ [√		✓ [✓	11	12.0	153,759		Airport Police & Fire Off II	0.0%
25-3019	FT	✓ ✓	✓	✓	✓	√		✓	✓	12	12.0	185,625		Airport Police & Fire Off III	0.0%
25-3024	FT	✓ ✓	√	✓ [✓	√	✓	✓ [✓	12	12.0	147,699		Airport Police & Fire Off II	0.0%
25-3025	FT	✓ ✓	✓	✓	✓	√		✓	✓	12	12.0	125,207		Airport Police & Fire Off II	0.0%
25-3026	FT	✓ ✓	✓	✓	✓	√		✓	✓	12	12.0	117,862		Airport Police & Fire Off II	0.0%
25-3027	FT	✓ ✓	✓	✓	✓	√		✓	✓	12	12.0	143,281		Airport Police & Fire Off II	0.0%
25-3028	FT	✓ ✓	✓	✓	✓	√		✓		10	12.0	117,428		Airport Police & Fire Off II	0.0%
25-3029	FT	✓ ✓	✓	✓	✓	√ [•		✓	✓	12	12.0	152,724		Airport Police & Fire Off II	0.0%
25-3031	FT	✓ ✓	✓	✓	✓	√ [•	✓ ✓	✓	✓	12	12.0	139,859		Airport Police & Fire Off II	0.0%
25-3032	FT	✓ ✓	✓	✓ [✓	√ [•	✓ ✓	✓	✓	12	12.0	154,077		Airport Police & Fire Off III	0.0%
25-3034	FT	✓ ✓	✓	✓	✓	√ [•	✓ ✓	✓	✓	12	12.0	127,612		Airport Police & Fire Off II	0.0%
25-3035	FT	✓ ✓	✓	✓	✓	√	✓ ✓	✓	✓	12	12.0	134,526		Airport Police & Fire Off II	0.0%
25-3036	PT	✓ ✓	✓	✓	✓	√ [•	✓ 🗸	✓	✓	12	9.6	70,676		Emergency Service Dispatcher I	0.0%
25-3038	FT	✓ ✓	✓	✓	✓	√	✓ ✓	✓	✓	12	12.0	146,516		Airport Police & Fire Off II	0.0%
25-3041	FT	✓ ✓	✓	✓	✓	√		✓	✓	12	12.0	143,281		Airport Police & Fire Off II	0.0%
25-3042	FT	✓ ✓		✓	✓	√ [•		✓	✓	12	12.0	145,258		Airport Police & Fire Off II	0.0%
25-3045	FT	✓ ✓		✓	✓	√ [•		✓	✓	12	12.0	116,753		Airport Police & Fire Off II	0.0%
25-3046	FT	✓ ✓				√ [•		✓	✓	9	12.0	135,294		Airport Police & Fire Off II	0.0%
25-3047	FT	✓ ✓	✓	✓ [✓	√ [•		✓	✓	12	12.0	137,971		Airport Police & Fire Off II	0.0%
25-3048	FT	✓ ✓	✓	✓ [✓	√ [•		✓	✓	12	12.0	103,569		Emergency Service Dispatcher I	0.0%
25-3049	FT	✓ ✓	✓	✓ [✓	√	✓	✓ [✓	12	12.0	109,975		Emergency Service Dispatcher I	0.0%
25-3050	FT	✓ ✓	✓			√	✓	✓ [✓	10	12.0	112,697		Emergency Serv. Dispatcher II	0.0%
25-3051	FT		✓	✓ [✓	✓	✓	✓ [✓	12	12.0	109,975		Emergency Service Dispatcher I	0.0%

^{**}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.

Transportation

Scenario: FY2018 Management Plan (14331)

			•			
RDU	Name:	International A	irports (189)	FY2018	FY2019	
Comp	onent:	Fairbanks Airp	ort Safety (617)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	A4 450 700	\$4.866.554	Change
Buc	dgeted	Deleted	Minus budgeted vacancy rate**:	\$4,456,732 (\$40,983) 0.9%	(\$185,054) 3.8	8%
FT:	32	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	0,0
PT:	2	0	Budget Request (Line 1000 Authority):	\$4,415,749	\$4.681.500	\$265,751
NP:	0	0	= xugot (toquot (===0 1000 / tumotity).	Ţ ·, · · · · · ·	Ţ :,23 i, 000	+ ===3,

On average, this component must maintain 3.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Mon	th 12/15/2017	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
25-3053	FT			12	12.0	82,275	Administrative Assistant I	0.0%
25-3055	FT			12	12.0	118,946	Airport Police & Fire Off II	0.0%
25-3470	FT			12	12.0	106,316	Emergency Service Dispatcher I	0.0%
25-3541	FT			12	12.0	116,892	Airport Police & Fire Off II	0.0%
25-3542	FT			12	12.0	128,373	Airport Police & Fire Off II	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

OC.	Cilailo	. 1 12010 Man	agement ran (14001)			
RDU	Name:	Marine Highw	vay System (334)	FY2018	FY2019	
Comp	onent:	Marine Engin	eering (2359)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$2,429.952	\$2,508,579	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$2,429,952 (\$27,752) 1.1%	(\$12,979) 0.5	5%
FT:	17	0	Personal Services lump sum and boards budgeted amount:	\$465,000	\$465,000	
PT:	0	0	Budget Request (Line 1000 Authority):	\$2,867,200	\$2.960.600	\$93,400
NP:	2	0		+ , ,=	+ /	,

On average, this component must maintain 2.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

			"III al la Da		ıı.	Year	PCN	PCN			
	Count	F	·Illed in Pa	yroll by Mont		Filled Months	Budgeted				Percent
PCN	Status	1/15/2017			12/15/2017	WOTHIS	Months	Amount*	Split	Job Title	UGF
25-1727	FT	V V	V V		✓ ✓	12	12.0	167,717		Vessel Const Manager III	0.0%
25-2537	FT		✓ ✓		✓ ✓	12	12.0	83,632		Maint Gen Journey	0.0%
25-3153	FT		V V		✓ ✓	12	12.0	87,642		Stock and Parts Services II	0.0%
25-3164	FT	V V	V V		✓	12	12.0	156,798		Facilities Manager I	0.0%
25-3173	FT		V V		✓ ✓	9	12.0	143,010		Vessel Const Manager II	0.0%
25-3176	FT				✓ ✓	5	12.0	119,697		Vessel Const Manager II	0.0%
25-3180	FT		V V		✓ ✓	12	12.0	198,961		Vessel Const Manager III	0.0%
25-3183	FT		✓ ✓		✓ ✓	12	12.0	180,633		Engineering Assistant III	0.0%
25-3240	FT				✓ ✓	11	12.0	66,568		Office Assistant III	0.0%
25-3312	FT		✓ ✓ □			7	12.0	95,210		Maint Gen Journey	0.0%
25-3329	FT		✓ ✓		✓	12	12.0	94,305		Stock and Parts Services II	0.0%
25-3346	FT	V V (✓ ✓		✓	12	12.0	193,426		Marine Trans Srvs Mgr	0.0%
25-3361	FT	V V (✓ ✓		✓	12	12.0	107,953		Maint Gen Journey	0.0%
25-3415	FT	V V (✓ ✓		✓ ✓	12	12.0	114,468		Maint Spec Bfc Jrny II/Lead	0.0%
25-3436	FT	V V (3	12.0	172,432		Engineering Assistant III	0.0%
25-3797	FT	V V (V V		✓	12	12.0	137,535		Trans Planner I	0.0%
25-3821	FT		V V		✓	12	12.0	137,535		Marine Engineer Assist Manager	0.0%
25-N08037	NP					0	2.0	7,676		Stock and Parts Services II	0.0%
25-T010	NP	✓ ✓ ✓	✓ ✓		✓	12	12.0	164,754		Project Manager	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			9 ,			
RDU	Name:	Marine Highwa	ay System (334)	FY2018	FY2019	
Comp	onent:	Reservations a	and Marketing (625)	Management Plan	Governor	
FY201	8 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	¢4 540 745	\$1,538,695	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$1,518,715 (\$6,815) 0.4%	(\$21,095) 1.4	1%
FT:	17	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$1,511,900	\$1.517.600	\$5,700
NP:	0	0	3			. ,

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

			Year	PCN	PCN		
	Count	Filled in Payroll by Month	Filled	Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	Months	Months	Amount*	Split Job Title	UGF
25-3163	FT		9	12.0	70,274	Office Assistant II	0.0%
25-3216	FT		12	12.0	65,668	Office Assistant II	0.0%
25-3218	FT		12	12.0	68,339	Office Assistant II	0.0%
25-3220	FT		12	12.0	82,073	Office Assistant II	0.0%
25-3223	FT		11	12.0	67,774	Office Assistant II	0.0%
25-3224	FT		12	12.0	76,824	Office Assistant II	0.0%
25-3226	FT		12	12.0	140,759	Marine Traffic Manager	0.0%
25-3229	FT		11	12.0	67,350	Office Assistant II	0.0%
25-3230	FT		12	12.0	113,991	Reservations Specialist	0.0%
25-3231	FT		8	12.0	79,334	Ferry Reservations Agent	0.0%
25-3232	FT		8	12.0	100,135	Ferry Reservations Supervisor	0.0%
25-3233	FT		12	12.0	107,241	Reservations Specialist	0.0%
25-3235	FT		10	12.0	67,915	Office Assistant II	0.0%
25-3237	FT		12	12.0	75,310	Office Assistant II	0.0%
25-3239	FT		12	12.0	85,624	Office Assistant IV	0.0%
25-3386	FT		12	12.0	114,168	Publications Spec III	0.0%
25-3420	FT		12	12.0	135,936	Dev Spec II, Option A	0.0%
Deleted i	n FY20	18 Management Plan					
25-3238	FT		0	12.0	0	Office Assistant IV	

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[^]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.

Transportation

Scenario: FY2018 Management Plan (14331)

	FY2019	FY2018	System (334)	DU Name: Marine Highway System (3				
	Governor	Management Plan	erations (2789)	Component: Marine Shore Ope				
Change	^		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	gement Plan	8 Mana	FY201		
24	\$5,737,165	\$5,634,130	,, 1	Deleted	dgeted	Buc		
%	(\$126,665) 2.2	(\$45,730) 0.8%	Minus budgeted vacancy rate**:					
	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	35	FT:		
\$22,100	\$5.610.500	\$5,588,400	Budget Request (Line 1000 Authority):	0	34	PT:		
Ψ==,	ψο,ο.ο,οοο	φο,σοσ, .σο	Duaget Hequest (0	5	NP:		

On average, this component must maintain 3.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

	0	Filled in Payroll by Month	Year Filled	PCN Budgeted	PCN		
PCN	Count Status	, ,	Months	Months	Amount*	Split Job Title	Percent UGF
			40	40.0	00.400		
25-3281	FT		12	12.0	99,438	Ferry Terminal Manager II	0.0%
25-3282	FT 		10	12.0	109,981	Ferry Terminal Manager II	0.0%
25-3283	FT		12	12.0	114,034	Ferry Terminal Manager II	0.0%
25-3284	FT		12	12.0	91,984	Ferry Terminal Manager II	0.0%
25-3285	FT		12	12.0	119,723	Ferry Terminal Manager I	0.0%
25-3286	FT		12	12.0	119,600	Ferry Terminal Manager I	0.0%
25-3288	FT		12	12.0	90,138	Ferry Terminal Manager I	0.0%
25-3289	FT		12	12.0	112,191	Ferry Terminal Agent II	0.0%
25-3290	FT		11	12.0	83,312	Ferry Terminal Agent II	0.0%
25-3291	FT		9	12.0	85,985	Ferry Terminal Agent II	0.0%
25-3292	FT		11	12.0	106,877	Ferry Terminal Agent II	0.0%
25-3293	FT		12	12.0	101,730	Ferry Terminal Agent I	0.0%
25-3294	FT		12	12.0	87,893	Ferry Terminal Agent I	0.0%
25-3295	FT		12	12.0	109,394	Ferry Terminal Agent I	0.0%
25-3296	FT		11	12.0	83,488	Ferry Terminal Agent I	0.0%
25-3298	FT		12	12.0	92,558	Ferry Terminal Agent I	0.0%
25-3299	PT	No Payroll Data or Seasonal^	11	9.6	61,165	Ferry Terminal Agent I	0.0%
25-3300	FT		12	12.0	88,996	Ferry Terminal Agent I	0.0%
25-3301	PT	No Payroll Data or Seasonal^^	12	9.6	64,060	Ferry Terminal Agent I	0.0%
25-3302	PT	No Payroll Data or Seasonal^	12	9.6	59,054	Ferry Terminal Agent I	100.0%
25-3304	PT	No Payroll Data or Seasonal^^	12	9.6	61,194	Ferry Terminal Agent I	0.0%
25-3305	PT	No Payroll Data or Seasonal^^	9	9.6	59,375	Ferry Terminal Agent I	0.0%
25-3307	PT	No Payroll Data or Seasonal [^]	11	9.6	59,826	Ferry Terminal Agent I	0.0%
25-3308	PT	No Payroll Data or Seasonal^	12	9.6	61,075	Ferry Terminal Agent I	0.0%
25-3309	PT	No Payroll Data or Seasonal [^]	11	11.0	73,017	Ferry Terminal Agent I	0.0%
25-3310	PT	No Payroll Data or Seasonal^	12	9.6	64,579	Ferry Terminal Agent I	0.0%
25-3313	FT		11	12.0	122,466	Ferry Terminal Manager I	0.0%
25-3314	PT	No Payroll Data or Seasonal [^]	7	9.6	61,979	Ferry Terminal Agent I	0.0%
25-3315	PT	No Payroll Data or Seasonal^^	12	9.6	65,634	Ferry Terminal Agent I	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

		,	,			
RDU	Name:	Marine Highwa	y System (334)	FY2018	FY2019	
Comp	onent:	Marine Shore	Operations (2789)	Management Plan	Governor	
FY2018 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		ФГ 7 07 40Г	Change
Budgeted Deleted		Deleted	Minus budgeted vacancy rate**:	\$5,634,130 (\$45,730) 0.8%	\$5,737,165 (\$126,665) 2.2	2%
FT:	35	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	34	0	Budget Request (Line 1000 Authority):	\$5,588,400	\$5,610,500	\$22,100
NP:	5	0	3.5 - 1 1.5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	<i>+-,,</i>	*-,	* ,

On average, this component must maintain 3.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

	Count	Filled in Payroll by Month	Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*		Percent
PCN	Status	1/15/2017 12/15/2017	Wieninie	IVIOITIIIS	Amount	Split Job Title	UGF
25-3316	PT	No Payroll Data or Seasonal [^]	11	10.0	79,673	Ferry Terminal Agent I	0.0%
25-3317	FT		12	12.0	101,315	Ferry Terminal Manager I	0.0%
25-3318	PT	No Payroll Data or Seasonal [™]	12	9.6	66,547	Ferry Terminal Agent I	0.0%
25-3319	FT		12	12.0	96,373	Ferry Terminal Manager I	0.0%
25-3322	FT		12	12.0	117,429	Ferry Terminal Manager I	0.0%
25-3323	FT		12	12.0	116,245	Ferry Terminal Manager I	0.0%
25-3324	PT	No Payroll Data or Seasonal^^	4	9.6	51,949	Ferry Terminal Agent I	0.0%
25-3460	PT	No Payroll Data or Seasonal^^	12	9.6	63,581	Ferry Terminal Agent I	0.0%
25-3578	FT		12	12.0	100,616	Ferry Terminal Agent I	0.0%
25-3579	PT	No Payroll Data or Seasonal [™]	12	9.6	72,914	Ferry Terminal Agent I	0.0%
25-3580	PT	No Payroll Data or Seasonal [™]	12	9.6	64,981	Ferry Terminal Agent I	0.0%
25-3581	PT	No Payroll Data or Seasonal [™]	8	9.6	56,871	Ferry Terminal Agent I	0.0%
25-3609	FT		11	11.0	60,603	Ferry Terminal Agent I	0.0%
25-3612	PT	No Payroll Data or Seasonal [™]	10	9.6	60,439	Ferry Terminal Agent I	0.0%
25-3613	PT	No Payroll Data or Seasonal [™]	9	9.6	52,672	Ferry Terminal Agent I	0.0%
25-3614	PT	No Payroll Data or Seasonal^^	12	9.6	62,405	Ferry Terminal Agent I	0.0%
25-3615	PT	No Payroll Data or Seasonal^^	11	9.6	57,691	Ferry Terminal Agent I	0.0%
25-3617	FT		0	12.0	80,807	Admin Asst III	4.1%
25-3618	PT		11	9.6	52,657	Ferry Terminal Agent I	0.0%
25-3620	PT	No Payroll Data or Seasonal^^	8	9.6	62,467	Ferry Terminal Agent I	0.0%
25-3621	PT	No Payroll Data or Seasonal^^	6	9.6	62,532	Ferry Terminal Agent I	0.0%
25-3623	FT		12	12.0	106,619	Ferry Terminal Agent I	0.0%
25-3625	PT	No Payroll Data or Seasonal^^	7	9.6	54,086	Ferry Terminal Agent I	0.0%
25-3627	FT		12	12.0	100,487	Ferry Terminal Agent I	0.0%
25-3629	FT		10	12.0	91,397	Ferry Terminal Agent I	0.0%
25-3631	PT	No Payroll Data or Seasonal^^	12	9.6	53,544	Ferry Terminal Agent I	0.0%
25-3633	PT	No Payroll Data or Seasonal^^	7	9.6	52,087	Ferry Terminal Agent I	0.0%
25-3644	FT		8	12.0	106,659	Ferry Terminal Agent I	0.0%
25-3645	PT	No Payroll Data or Seasonal^^	9	9.6	70,400	Ferry Terminal Agent I	0.0%

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

Transportation

Scenario: FY2018 Management Plan (14331)

			gerrent terr (* 100 i)			
RDU	Name:	Marine Highwa	ay System (334)	FY2018	FY2019	
Comp	onent:	Marine Shore	Operations (2789)	Management Plan	Governor	
FY201	18 Mana	gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	ΦE 624 120	\$5,737,165	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	\$5,634,130 (\$45,730) 0.8%	(\$126,665) 2.2	2%
FT:	35	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	34	0	Budget Request (Line 1000 Authority):	\$5,588,400	\$5,610,500	\$22,100
NP:	5	0	9(+-,,	Ţ-,- - ,	, ,,,,,,

On average, this component must maintain 3.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-3646	FT		12	12.0	97,161	Ferry Terminal Agent I	0.0%
25-3647	PT	No Payroll Data or Seasonal [∧]	11	9.6	65,103	Ferry Terminal Agent I	0.0%
25-3648	FT		12	12.0	86,583	Ferry Terminal Agent I	0.0%
25-3677	FT		11	12.0	86,270	Ferry Terminal Agent I	0.0%
25-3712	FT		12	12.0	92,006	Ferry Terminal Agent I	0.0%
25-3714	PT	No Payroll Data or Seasonal^^	12	9.6	69,124	Ferry Terminal Agent I	0.0%
25-3759	FT		12	12.0	113,610	Ferry Terminal Manager I	0.0%
25-3760	FT		11	12.0	80,960	Ferry Terminal Agent I	0.0%
25-3761	PT		12	9.6	68,656	Ferry Terminal Agent I	0.0%
25-3762	PT	No Payroll Data or Seasonal [^]	12	9.6	57,502	Ferry Terminal Agent I	0.0%
25-3822	PT		11	9.6	60,475	Ferry Terminal Agent I	0.0%
25-N08002	NP		9	6.0	22,852	Ferry Terminal Agent I	0.0%
25-N08004	NP		12	3.0	11,426	Ferry Terminal Agent I	0.0%
25-N08005	NP		12	4.0	15,995	Ferry Terminal Agent I	0.0%
25-N08006	NP		12	3.0	11,997	Ferry Terminal Agent I	0.0%
25-N09000	NP		12	2.0	7,618	Ferry Terminal Agent I	0.0%

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU	Name:	Marine Highwa	ay System (334)	FY2018	FY2019	
Comp	onent:	Vessel Operat	ions Management (629)	Management Plan	Governor	
		gement Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4.122.557	\$4.121.144	Change
Bud	dgeted	Deleted	Minus budgeted vacancy rate**:	(\$138,557) 3.4%	(\$127,144) 3.1	%
FT:	38	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0	Budget Request (Line 1000 Authority):	\$3,984,000	\$3.994.000	\$10,000
NP:	0	0	3,, ,	¥ = , = = , = = =	*-,,	, .,

On average, this component must maintain 15.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

			Prior Year	PCN	PCN		
	Count	Filled in Payroll by Month	Filled Months	Budgeted			Percent
PCN	Status	1/15/2017 12/15/2017	IVIOLITIS	Months	Amount*	Split Job Title	UGF
25-0274	FT		12	12.0	111,578	Amhs Dispatcher	0.0%
25-0459	FT		12	12.0	92,127	Accounting Tech II	0.0%
25-2246	FT		12	12.0	112,009	Administrative Officer II	0.0%
25-2342	FT		12	12.0	219,344	Division Director	0.0%
25-2433	FT		12	12.0	74,833	Office Assistant II	0.0%
25-3086	FT		12	12.0	70,052	Office Assistant II	0.0%
25-3088	FT		12	12.0	116,879	Amhs Dispatch Supervisor	0.0%
25-3093	FT		12	12.0	120,080	Amhs Dispatcher	0.0%
25-3154	FT		12	12.0	110,945	Amhs Dispatcher	0.0%
25-3161	FT		12	12.0	131,266	Amhs Dispatcher	0.0%
25-3174	FT		12	12.0	137,697	Port Captain	0.0%
25-3175	FT		12	12.0	83,048	Administrative Assistant I	0.0%
25-3186	FT		12	12.0	164,776	Port Captain	0.0%
25-3193	FT		8	12.0	101,077	Budgt Anlyst II	0.0%
25-3221	FT		12	12.0	90,437	Accounting Tech I	0.0%
25-3225	FT		11	12.0	70,185	Accounting Tech I	0.0%
25-3228	FT		12	12.0	111,482	Vessel Scheduling Coordinator	0.0%
25-3245	FT		12	12.0	65,281	Office Assistant II	0.0%
25-3246	FT		1	12.0	104,313	Amhs Dispatcher	0.0%
25-3327	FT		5	12.0	89,930	Passenger Services Insp	0.0%
25-3333	FT		12	12.0	131,261	Ship Services Mgr/Port Steward	0.0%
25-3337	FT		12	12.0	153,055	Port Captain	0.0%
25-3339	FT		12	12.0	167,125	Marine Trans Srvs Mgr	0.0%
25-3340	FT		11	12.0	81,291	Accounting Clerk	0.0%
25-3344	FT		12	12.0	110,839	SIC Occ Safety and Compl	0.0%
25-3387	FT		12	12.0	125,594	Amhs Safety Mgmt Coordinator	0.0%
25-3391	FT		12	12.0	116,068	Amhs Dispatcher	0.0%
25-3435	FT		12	12.0	117,279	Passenger Services Insp	0.0%
25-3473	FT		12	12.0	59,653	Office Assistant I	0.0%

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Transportation

Scenario: FY2018 Management Plan (14331)

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	FY2019	FY2018	RDU Name: Marine Highway System (334)						
	Governor	Management Plan	ns Management (629)	: Vessel Operation	onent:	Comp			
Change	** ** ** ** ** ** ** **		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan					
%	\$4,121,144 (\$127,144) 3.	\$4,122,557 (\$138,557) 3.4%	Minus budgeted vacancy rate**:	Deleted	Budgeted				
70	\$0	\$0	Personal Services lump sum and boards budgeted amount:	0	38	FT:			
\$10,000	\$3.994.000	\$3,984,000	Budget Request (Line 1000 Authority):	0	0	PT:			
,	+-,,	+-, ,	33-1-1-4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	0	0	NP:			

On average, this component must maintain 15.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017	12/15/2017	Year Filled Months	PCN Budgeted Months		Split Job Title	Percent UGF
25-3478	FT			12	12.0	82,634	Administrative Assistant II	0.0%
25-3545	FT			12	12.0	117,992	Training Specialist I	0.0%
25-3586	FT			12	12.0	105,873	Research Analyst II	0.0%
25-3595	FT			12	12.0	110,443	Amhs Security Officer	0.0%
25-3602	FT			12	12.0	155,814	Marine Trans Srvs Mgr	0.0%
25-3653	FT			0	12.0	63,226	Office Assistant II	0.0%
25-3654	FT			10	12.0	63,226	Accounting Clerk	0.0%
25-3739	FT			12	12.0	76,726	Office Assistant II	0.0%
25-3819	FT			12	12.0	107,119	Environ Program Spec IV	0.0%

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