

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Fire Standards Council (403)

Component: Alaska Fire Standards Council (2428)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$106,500	\$81,568	
FT: 1	0	Minus budgeted vacancy rate**:	(\$1,820) 1.7%	(\$1,368) 1.7%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$104,680	\$80,200	(\$24,480)

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												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-2042	FT	<input checked="" type="checkbox"/>	12	12.0	106,500		Administrative Assistant II	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Special Projects (1001)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$361,490	\$351,930	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$9,290) 2.6%	(\$3,630) 1.0%	
FT: 1 0	Personal Services lump sum and boards budgeted amount:	\$5,000	\$10,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$357,200	\$358,300	\$1,100
NP: 1 0				

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												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,033	*	State Trooper	0.0%
12-1096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	8,453	*	State Trooper	0.0%
12-1122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	6,590	*	State Trooper	0.0%
12-1332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	6,590	*	State Trooper	0.0%
12-1339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,673	*	State Trooper	0.0%
12-1561	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	5,982	*	State Trooper	0.0%
12-1588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	5,794	*	State Trooper	0.0%
12-1842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	6,455	*	State Trooper	0.0%
12-1887	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,650		Program Coordinator II	25.0%
12-1901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	17,204	*	State Trooper	0.0%
12-2000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	35,248	*	Telecomm Planner	100.0%
12-3002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,238	*	State Trooper	0.0%
12-3007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	6,643	*	State Trooper	0.0%
12-3012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	8,803	*	State Trooper	0.0%
12-3013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	8,113	*	State Trooper	0.0%
12-3019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	6,349	*	State Trooper	0.0%
12-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	8,487	*	Sergeant PS	0.0%
12-3066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,401	*	State Trooper	0.0%
12-3071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	2,645	*	Sergeant PS	0.0%
12-3091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	1,453	*	State Trooper	0.0%
12-3124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,331	*	State Trooper	0.0%
12-3146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,437	*	State Trooper	0.0%
12-3165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	1,277	*	State Trooper	0.0%
12-3844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,176	*	State Trooper	0.0%
12-3869	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	1,318	*	State Trooper	0.0%
12-3873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	1,054	*	State Trooper	0.0%
12-N15009	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	42,520		Project Assistant	0.0%
12-T008	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	12,573	*	Swic/AKiac Dir	0.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Highway Patrol (3073)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,055,067	\$1,049,483	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$30,167) 2.9%	(\$23,583) 2.2%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$20,000	\$20,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,044,900	\$1,045,900	\$1,000
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1131	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	214,370		State Trooper	60.0%
12-1353	FT	<input checked="" type="checkbox"/>	12	12.0	197,152		Lieutenant, Dept Public Safety	100.0%											
12-1977	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	80,558		Office Assistant III	100.0%
12-1978	FT	<input checked="" type="checkbox"/>	12	12.0	141,765		Admin Asst III	60.0%											
12-1986	FT	<input checked="" type="checkbox"/>	12	12.0	214,340		State Trooper	60.0%											
12-1988	FT	<input checked="" type="checkbox"/>	12	12.0	206,882		State Trooper	60.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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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.

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Judicial Services (2885)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,122,781	\$4,196,293	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$229,081) 5.6%	(\$248,193) 5.9%	
FT: 35 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,893,700	\$3,948,100	\$54,400
NP: 2 0				

On average, this component must maintain 23.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1112	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	84,889		Emergency Service Dispatcher I	100.0%							
12-1157	FT	<input checked="" type="checkbox"/>	12	12.0	175,753		Sergeant PS	100.0%											
12-1170	FT	<input checked="" type="checkbox"/>	12	12.0	83,339		Office Assistant III	100.0%											
12-1172	FT	<input checked="" type="checkbox"/>	12	12.0	77,399		Criminal Justice Technician I	100.0%											
12-1304	FT	<input checked="" type="checkbox"/>	12	12.0	185,971		Lieutenant, Dept Public Safety	100.0%											
12-1445	FT	<input checked="" type="checkbox"/>	12	12.0	70,471		Accounting Clerk	100.0%											
12-1513	FT	<input checked="" type="checkbox"/>	12	12.0	70,404		Office Assistant II	100.0%											
12-1515	FT	<input checked="" type="checkbox"/>	12	12.0	73,198		Office Assistant II	100.0%											
12-1618	FT	<input checked="" type="checkbox"/>	12	12.0	186,453		Sergeant PS	100.0%											
12-1683	FT	<input checked="" type="checkbox"/>	12	12.0	113,642		Court Services Officer	100.0%											
12-1684	FT	<input checked="" type="checkbox"/>	12	12.0	127,706		Court Services Officer	100.0%											
12-1686	FT	<input checked="" type="checkbox"/>	12	12.0	116,413		Court Services Officer	100.0%											
12-1687	FT	<input checked="" type="checkbox"/>	12	12.0	107,783		Court Services Officer	100.0%											
12-1688	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	110,667		Court Services Officer	100.0%
12-1689	FT	<input checked="" type="checkbox"/>	12	12.0	122,241		Court Services Officer	100.0%											
12-1690	FT	<input checked="" type="checkbox"/>	12	12.0	123,972		Court Services Officer	100.0%											
12-1691	FT	<input checked="" type="checkbox"/>	12	12.0	111,088		Court Services Officer	100.0%											
12-1692	FT	<input checked="" type="checkbox"/>	12	12.0	127,706		Court Services Officer	100.0%											
12-1694	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	100,150		Court Services Officer	100.0%
12-1695	FT	<input checked="" type="checkbox"/>	12	12.0	127,706		Court Services Officer	100.0%											
12-1697	FT	<input checked="" type="checkbox"/>	12	12.0	108,867		Court Services Officer	100.0%											
12-1713	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	100,276		Court Services Officer	100.0%										
12-1772	FT	<input checked="" type="checkbox"/>	12	12.0	121,300		Court Services Officer	100.0%											
12-1776	FT	<input checked="" type="checkbox"/>	12	12.0	110,106		Court Services Officer	100.0%											
12-1781	FT	<input checked="" type="checkbox"/>	12	12.0	77,059		Office Assistant II	32.0%											
12-1830	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	81,738		Emergency Service Dispatcher I	100.0%							
12-1930	FT	<input checked="" type="checkbox"/>	12	12.0	116,413		Court Services Officer	100.0%											
12-1931	FT	<input checked="" type="checkbox"/>	12	12.0	123,810		Court Services Officer	100.0%											
12-1943	FT	<input checked="" type="checkbox"/>	12	12.0	116,413		Court Services Officer	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Judicial Services (2885)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted			\$4,122,781	\$4,196,293	
FT: 35	0		Minus budgeted vacancy rate**:	(\$229,081) 5.6%	(\$248,193) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 2	0	Budget Request (Line 1000 Authority):		\$3,893,700	\$3,948,100	\$54,400

On average, this component must maintain 23.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1950	FT	<input checked="" type="checkbox"/>	12	12.0	123,810		Court Services Officer	100.0%											
12-1963	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	120,045		Court Services Officer	100.0%								
12-1964	FT	<input checked="" type="checkbox"/>	12	12.0	116,413		Court Services Officer	100.0%											
12-1966	FT	<input checked="" type="checkbox"/>	12	12.0	123,810		Court Services Officer	100.0%											
12-1967	FT	<input checked="" type="checkbox"/>	12	12.0	120,045		Court Services Officer	100.0%											
12-1968	FT	<input checked="" type="checkbox"/>	12	12.0	122,241		Court Services Officer	100.0%											
12-N15005	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	71,742		Emergency Service Dispatcher I	100.0%							
12-N15006	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	71,742		Emergency Service Dispatcher I	100.0%							

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$6,425,976	\$6,468,846	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$380,076) 5.9%	(\$384,546) 5.9%	
FT: 38 0	Personal Services lump sum and boards budgeted amount:	\$50,000	\$15,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$6,095,900	\$6,099,300	\$3,400
NP: 0 0				

On average, this component must maintain 27.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1878	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,222		State Trooper	0.0%
12-1880	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	276,795		State Trooper	100.0%
12-1881	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	250,680		State Trooper	100.0%
12-1882	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,877		State Trooper	100.0%
12-1896	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	191,167		State Trooper	100.0%
12-1897	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,398		State Trooper	100.0%
12-1899	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,471		Criminal Justice Technician I	100.0%
12-1901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,344	**	State Trooper	100.0%
12-1991	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,364		Captain, Dept of Public Safety	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted			\$60,696,067		\$60,472,543		
Deleted					(\$3,568,943)		5.9%
FT: 395	2		(\$3,521,767)	5.8%			
PT: 0	0				(\$530,000)		5.9%
NP: 2	0				\$530,000		
		Personal Services lump sum and boards budgeted amount:	\$57,704,300		\$57,433,600		(\$270,700)
		Budget Request (Line 1000 Authority):					

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	197,393		Sergeant PS	100.0%
12-1065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	176,270		State Trooper	100.0%
12-1066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	146,614		Sergeant PS	100.0%
12-1067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	168,031		State Trooper	100.0%
12-1069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,105		State Trooper	100.0%
12-1070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	135,059		State Trooper	100.0%
12-1074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	167,338		Captain, Dept of Public Safety	100.0%
12-1078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,971		Emergency Serv. Dispatcher II	100.0%
12-1079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,559		Administrative Assistant II	100.0%
12-1080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,442		Emergency Service Dispatcher I	100.0%
12-1081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,557		Emergency Service Dispatcher I	100.0%
12-1082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,330		Emergency Service Dispatcher I	100.0%
12-1083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,728		Emergency Service Dispatcher I	100.0%
12-1086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	233,994		Sergeant PS	100.0%
12-1088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,681		State Trooper	100.0%
12-1091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,867	**	State Trooper	100.0%
12-1093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,414		State Trooper	100.0%
12-1094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,391		State Trooper	100.0%
12-1097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,621		Sergeant PS	100.0%
12-1098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,410		State Trooper	100.0%
12-1100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	260,198		Sergeant PS	100.0%
12-1101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,127		State Trooper	100.0%
12-1106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	67,477		Office Assistant II	100.0%
12-1109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,530		Administrative Assistant II	100.0%
12-1111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	81,156		Administrative Assistant II	100.0%
12-1113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,723		Lieutenant, Dept Public Safety	100.0%
12-1115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	274,928		Lieutenant, Dept Public Safety	100.0%
12-1117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,765		Emergency Service Dispatcher I	100.0%
12-1119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,702		Emergency Serv. Dispatcher II	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan		\$60,696,067		\$60,472,543			
Budgeted Deleted		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%			
FT: 395 2	Minus budgeted vacancy rate**:	\$530,000		\$530,000			
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$57,704,300		\$57,433,600		(\$270,700)	
NP: 2 0	Budget Request (Line 1000 Authority):						

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,336		Criminal Justice Technician I	100.0%
12-1122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,190	**	State Trooper	100.0%
12-1123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	158,400		State Trooper	100.0%
12-1125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,642		State Trooper	100.0%
12-1128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,345		Sergeant PS	100.0%
12-1130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	215,614		State Trooper	100.0%
12-1133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,544		State Trooper	100.0%
12-1138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,760		State Trooper	100.0%
12-1140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,426		Sergeant PS	100.0%
12-1150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	176,322		Lieutenant, Dept Public Safety	100.0%
12-1155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,208		Office Assistant III	100.0%
12-1158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	223,389		Division Director	100.0%
12-1161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,989		Captain, Dept of Public Safety	100.0%
12-1164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,532		Administrative Assistant II	100.0%
12-1167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,727		Emergency Service Dispatcher I	100.0%
12-1171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,506		Emergency Service Dispatcher I	100.0%
12-1173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,323		Sergeant PS	100.0%
12-1177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	242,347		State Trooper	100.0%
12-1183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	163,224		State Trooper	100.0%
12-1185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	171,487		State Trooper	100.0%
12-1188	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,670		State Trooper	100.0%
12-1191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	179,064		State Trooper	100.0%
12-1192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,495		Court Services Officer	100.0%
12-1193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	222,681		Sergeant PS	100.0%
12-1196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,047		Office Assistant III	100.0%
12-1209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	199,524		State Trooper	100.0%
12-1210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,718		Information Officer II	100.0%
12-1211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,735		State Trooper	100.0%
12-1212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,534		Sergeant PS	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted							
FT: 395 2							
PT: 0 0							
NP: 2 0							
	Minus budgeted vacancy rate**:		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
	Personal Services lump sum and boards budgeted amount:		\$530,000		\$530,000		
	Budget Request (Line 1000 Authority):		\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
		1/15/2017																
12-1213	FT	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	9	12.0	174,258	State Trooper	100.0%
12-1215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,304	State Trooper	100.0%
12-1218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,438	Lieutenant, Dept Public Safety	100.0%
12-1219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,716	Lieutenant, Dept Public Safety	100.0%
12-1221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,640	Office Assistant III	100.0%
12-1222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,088	Administrative Assistant I	100.0%
12-1231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,496	State Trooper	100.0%
12-1235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,757	State Trooper	100.0%
12-1236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,573	State Trooper	100.0%
12-1237	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	167,360	State Trooper	100.0%
12-1238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	8	12.0	169,678	State Trooper	100.0%
12-1240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,806	Admin Investigator I - DPS	0.0%
12-1241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,217	Emergency Serv. Dispatcher II	100.0%
12-1242	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,960	Emergency Serv. Dispatcher II	100.0%
12-1243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,009	Secretary	100.0%
12-1249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,116	Office Assistant III	100.0%
12-1251	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	167,420	State Trooper	100.0%
12-1252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,175	State Trooper	100.0%
12-1255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	161,211	State Trooper	100.0%
12-1256	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	228,583	State Trooper	100.0%
12-1257	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	236,847	State Trooper	100.0%
12-1258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,307	Lieutenant, Dept Public Safety	100.0%
12-1259	FT	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	9	12.0	183,215	State Trooper	100.0%
12-1261	FT	✓	□	□	□	□	□	□	□	□	□	✓	✓	3	12.0	221,942	State Trooper	100.0%
12-1262	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,703	State Trooper	100.0%
12-1263	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	138,108	State Trooper	100.0%
12-1265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,622	State Trooper	100.0%
12-1268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,338	State Trooper	100.0%
12-1272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	209,715	State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor	
FY2018 Management Plan Budgeted		\$60,696,067			\$60,472,543	Change
Deleted					(\$3,568,943)	5.9%
FT: 395	2		Minus budgeted vacancy rate**:	(\$3,521,767) 5.8%		
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$530,000	\$530,000	
NP: 2	0		Budget Request (Line 1000 Authority):	\$57,704,300	\$57,433,600	(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,856		State Trooper	100.0%
12-1278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,878		State Trooper	100.0%
12-1279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,498		State Trooper	100.0%
12-1281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	249,278		State Trooper	100.0%
12-1282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	182,493		State Trooper	100.0%
12-1283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,594		State Trooper	100.0%
12-1285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	186,196		State Trooper	100.0%
12-1289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,619		State Trooper	100.0%
12-1299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,198		Criminal Justice Technician I	100.0%
12-1303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,544		Sergeant PS	100.0%
12-1329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,091		Emergency Service Dispatcher I	100.0%
12-1331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,986		Criminal Justice Technician I	100.0%
12-1332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,190	**	State Trooper	100.0%
12-1334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	216,710		State Trooper	100.0%
12-1335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,239		State Trooper	100.0%
12-1337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	180,404		State Trooper	100.0%
12-1338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	173,228		State Trooper	100.0%
12-1340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	146,483		State Trooper	100.0%
12-1341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,708		State Trooper	100.0%
12-1351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	84,230		Administrative Assistant II	100.0%
12-1354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	164,847		Sergeant PS	100.0%
12-1356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,705		Sergeant PS	100.0%
12-1362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,140		Criminal Justice Technician I	100.0%
12-1363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,133		Office Assistant III	100.0%
12-1367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	75,804		Office Assistant III	100.0%
12-1371	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,441		State Trooper	100.0%
12-1373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	166,948		State Trooper	100.0%
12-1374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,146		State Trooper	100.0%
12-1378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	158,708		State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted							
FT: 395 2							
PT: 0 0							
NP: 2 0							
	Minus budgeted vacancy rate**:		\$60,696,067		\$60,472,543		
	Personal Services lump sum and boards budgeted amount:		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
	Budget Request (Line 1000 Authority):		\$530,000		\$530,000		
			\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,895		Criminal Justice Technician I	100.0%
12-1382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,353		Micro/Network Tech II	100.0%
12-1383	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,287		Sergeant PS	100.0%
12-1384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	243,647		Sergeant PS	100.0%
12-1386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,099		Sergeant PS	100.0%
12-1388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	230,240		Sergeant PS	100.0%
12-1389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,782		Sergeant PS	100.0%
12-1391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	164,920		State Trooper	100.0%
12-1392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	207,421		State Trooper	100.0%
12-1394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,899		State Trooper	100.0%
12-1395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	141,244		State Trooper	100.0%
12-1402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,050		Office Assistant III	100.0%
12-1403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,519		Emergency Service Dispatcher I	100.0%
12-1404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,374		Emergency Service Dispatcher I	100.0%
12-1408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	196,290		Sergeant PS	100.0%
12-1409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,553		State Trooper	100.0%
12-1411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	184,049		State Trooper	100.0%
12-1412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	155,358		State Trooper	100.0%
12-1415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	273,202		Sergeant PS	100.0%
12-1416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	313,198		Sergeant PS	100.0%
12-1417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,196		State Trooper	100.0%
12-1418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,227		State Trooper	100.0%
12-1419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,155		Emergency Service Dispatcher I	100.0%
12-1420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	100,583		Emergency Service Dispatcher I	100.0%
12-1421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	65,797		Office Assistant II	100.0%
12-1423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,865		Office Assistant II	100.0%
12-1427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,312		Emergency Service Dispatcher I	100.0%
12-1428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	93,156		Emergency Service Dispatcher I	100.0%
12-1430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,626		State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan		\$60,696,067			\$60,472,543		
Budgeted Deleted							
				5.8%			
FT: 395 2					5.9%		
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$530,000			\$530,000		
NP: 2 0	Budget Request (Line 1000 Authority):	\$57,704,300			\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1431	FT	<input checked="" type="checkbox"/>	12	12.0	212,064		State Trooper	100.0%											
12-1432	FT	<input checked="" type="checkbox"/>	12	12.0	179,302		State Trooper	100.0%											
12-1437	FT	<input checked="" type="checkbox"/>	12	12.0	215,614		State Trooper	100.0%											
12-1442	FT	<input checked="" type="checkbox"/>	7	12.0	88,286		Emergency Service Dispatcher I	100.0%											
12-1443	FT	<input checked="" type="checkbox"/>	12	12.0	89,487		Criminal Justice Technician I	100.0%											
12-1444	FT	<input checked="" type="checkbox"/>	12	12.0	65,258		Office Assistant II	100.0%											
12-1455	FT	<input checked="" type="checkbox"/>	12	12.0	186,319		State Trooper	100.0%											
12-1456	FT	<input checked="" type="checkbox"/>	12	12.0	208,713		Sergeant PS	100.0%											
12-1457	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	205,746		Sergeant PS	100.0%
12-1458	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	111,128		Emergency Service Dispatcher I	100.0%
12-1459	FT	<input checked="" type="checkbox"/>	12	12.0	127,830		Emergency Service Dispatcher I	100.0%											
12-1461	FT	<input checked="" type="checkbox"/>	12	12.0	93,260		Criminal Justice Technician II	100.0%											
12-1462	FT	<input checked="" type="checkbox"/>	12	12.0	90,890		Criminal Justice Technician I	100.0%											
12-1469	FT	<input checked="" type="checkbox"/>	12	12.0	77,399		Accounting Tech I	100.0%											
12-1470	FT	<input checked="" type="checkbox"/>	12	12.0	99,078		Emergency Service Dispatcher I	100.0%											
12-1471	FT	<input checked="" type="checkbox"/>	12	12.0	70,336		Office Assistant II	100.0%											
12-1473	FT	<input checked="" type="checkbox"/>	12	12.0	82,159		Office Assistant II	100.0%											
12-1476	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	152,761		State Trooper	100.0%
12-1477	FT	<input checked="" type="checkbox"/>	12	12.0	160,508		State Trooper	100.0%											
12-1478	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	152,695		State Trooper	100.0%
12-1479	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	150,911		State Trooper	100.0%
12-1480	FT	<input checked="" type="checkbox"/>	12	12.0	188,090		State Trooper	100.0%											
12-1482	FT	<input checked="" type="checkbox"/>	12	12.0	160,063		State Trooper	100.0%											
12-1483	FT	<input checked="" type="checkbox"/>	7	12.0	128,276		State Trooper	100.0%											
12-1484	FT	<input checked="" type="checkbox"/>	12	12.0	223,350		State Trooper	100.0%											
12-1485	FT	<input checked="" type="checkbox"/>	12	12.0	184,703		State Trooper	100.0%											
12-1486	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	140,235		State Trooper	100.0%				
12-1487	FT	<input checked="" type="checkbox"/>	12	12.0	68,484		Office Assistant II	100.0%											
12-1488	FT	<input checked="" type="checkbox"/>	12	12.0	97,154		Emergency Service Dispatcher I	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted							
FT: 395 2							
PT: 0 0							
NP: 2 0							
	Minus budgeted vacancy rate**:		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
	Personal Services lump sum and boards budgeted amount:		\$530,000		\$530,000		
	Budget Request (Line 1000 Authority):		\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,111		Office Assistant III	100.0%
12-1495	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,639		Sergeant PS	100.0%
12-1499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,876		State Trooper	100.0%
12-1507	FT	✓	✓	□	□	□	□	□	□	✓	✓	✓	✓	7	12.0	90,763		Emergency Service Dispatcher I	100.0%
12-1508	FT	✓	✓	□	□	□	□	□	□	✓	✓	✓	✓	7	12.0	93,337		Emergency Service Dispatcher I	100.0%
12-1509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,032		Office Assistant II	100.0%
12-1510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,808		Enviro Services Journey II	100.0%
12-1511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,484		Office Assistant II	100.0%
12-1512	FT	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	10	12.0	95,574		Criminal Justice Technician I	100.0%
12-1514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,656		Administrative Assistant II	100.0%
12-1520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,404		State Trooper	100.0%
12-1527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,528		Criminal Justice Technician I	100.0%
12-1531	FT	✓	✓	✓	□	□	□	□	□	✓	✓	✓	✓	10	12.0	188,207		Sergeant PS	100.0%
12-1540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,715		Maint Gen Journey	100.0%
12-1546	FT	□	□	□	□	□	□	□	□	□	□	□	□	1	12.0	149,812		Lieutenant, Dept Public Safety	100.0%
12-1547	FT	□	□	□	□	□	□	□	□	□	□	□	□	1	12.0	101,678		Aircraft Pilot I	100.0%
12-1548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	217,838		Sergeant PS	100.0%
12-1550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,264		State Trooper	100.0%
12-1552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,598		State Trooper	100.0%
12-1554	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	211,058		State Trooper	100.0%
12-1556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,322		Administrative Assistant I	100.0%
12-1557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,534		Office Assistant II	100.0%
12-1558	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,557		State Trooper	100.0%
12-1559	FT	□	□	□	□	□	□	□	□	□	□	□	□	1	12.0	218,884		State Trooper	100.0%
12-1560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,138		State Trooper	100.0%
12-1561	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,233	**	State Trooper	100.0%
12-1563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,451		Administrative Assistant II	100.0%
12-1566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	231,490		State Trooper	100.0%
12-1583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,856		Sergeant PS	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted							
FT: 395 2							
PT: 0 0							
NP: 2 0							
	Minus budgeted vacancy rate**:		\$60,696,067		\$60,472,543		
	Personal Services lump sum and boards budgeted amount:		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
	Budget Request (Line 1000 Authority):		\$530,000		\$530,000		
			\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,754	**	State Trooper	100.0%
12-1590	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	231,299		State Trooper	100.0%
12-1593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,217		State Trooper	100.0%
12-1596	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,691		State Trooper	100.0%
12-1601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,026		State Trooper	100.0%
12-1604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,301		Office Assistant III	100.0%
12-1605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,345		Administrative Assistant I	100.0%
12-1606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,735		Office Assistant III	100.0%
12-1608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,755		Lieutenant, Dept Public Safety	100.0%
12-1609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,646		State Trooper	100.0%
12-1610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,596		State Trooper	100.0%
12-1611	FT	✓	✓	✓					✓	✓	✓	✓	✓	8	12.0	152,533		State Trooper	100.0%
12-1612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,454		Sergeant PS	100.0%
12-1619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,185		Office Assistant II	100.0%
12-1621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,585		Office Assistant III	100.0%
12-1622	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	78,322		Criminal Justice Technician I	100.0%
12-1623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,849		Office Assistant III	100.0%
12-1624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,105		Emergency Service Dispatcher I	100.0%
12-1630	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	115,550		Emergency Serv. Dispatcher II	100.0%
12-1631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,609		Office Assistant III	100.0%
12-1632	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓			9	12.0	102,605		Emergency Service Dispatcher I	100.0%
12-1633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,726		Emergency Service Dispatcher I	100.0%
12-1635	FT	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	10	12.0	71,348		Office Assistant II	100.0%
12-1637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,624		Admin Asst III	100.0%
12-1647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,755		Lieutenant, Dept Public Safety	100.0%
12-1649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,985		State Trooper	100.0%
12-1651	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,802		State Trooper	100.0%
12-1652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,707		State Trooper	100.0%
12-1653	FT								✓	✓	✓	✓	✓	4	12.0	144,264		State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted							
Deleted							
FT: 395	2						
PT: 0	0						
NP: 2	0						
	Minus budgeted vacancy rate**:		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
	Personal Services lump sum and boards budgeted amount:		\$530,000		\$530,000		
	Budget Request (Line 1000 Authority):		\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	242,807		State Trooper	100.0%
12-1709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,897		State Trooper	100.0%
12-1714	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,508		Court Services Officer	100.0%
12-1715	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,233		State Trooper	100.0%
12-1716	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,423		Office Assistant II	100.0%
12-1763	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,536		Office Assistant II	100.0%
12-1771	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,472		Office Assistant III	100.0%
12-1773	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,963		Criminal Justice Technician I	100.0%
12-1774	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,280		Office Assistant III	100.0%
12-1775	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,601		Emergency Dispatch Supervisor	100.0%
12-1779	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,710		Court Services Officer	100.0%
12-1823	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	128,680		State Trooper Recruit	100.0%
12-1824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,034		State Trooper	100.0%
12-1829	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	96,499		Office Assistant III	100.0%
12-1841	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,493		State Trooper	100.0%
12-1842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,787	**	State Trooper	100.0%
12-1843	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	144,875		State Trooper	100.0%
12-1844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,526		State Trooper	100.0%
12-1845	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,180		State Trooper	100.0%
12-1874	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	165,425		State Trooper	100.0%
12-1877	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,675		State Trooper	100.0%
12-1879	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	274,354		State Trooper	100.0%
12-1883	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	228,206		State Trooper	100.0%
12-1884	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	262,725		State Trooper	100.0%
12-1886	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,587		State Trooper	100.0%
12-1888	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,344		State Trooper	100.0%
12-1889	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,784		Criminal Justice Technician I	100.0%
12-1891	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,061		Analyst/Programmer III	100.0%
12-1894	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	64,386		Office Assistant II	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted							
FT: 395 2							
PT: 0 0							
NP: 2 0							
	Minus budgeted vacancy rate**:		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
	Personal Services lump sum and boards budgeted amount:		\$530,000		\$530,000		
	Budget Request (Line 1000 Authority):		\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF	
		1/15/2017																	
12-1895	FT	✓	✓												2	12.0	71,799	Office Assistant III	100.0%
12-1900	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	198,889	Sergeant PS	100.0%
12-1903	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	207,543	Sergeant PS	100.0%
12-1904	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	210,048	State Trooper	100.0%
12-1905	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	226,345	State Trooper	100.0%
12-1906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	260,777	State Trooper	100.0%
12-1907	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,956	State Trooper	100.0%
12-1908	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	227,357	State Trooper	100.0%
12-1909	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	222,601	State Trooper	100.0%
12-1910	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,485	Court Services Officer	100.0%
12-1911	FT						✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	245,681	State Trooper	100.0%
12-1912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,753	State Trooper	100.0%
12-1913	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,251	State Trooper	100.0%
12-1914	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,266	State Trooper	100.0%
12-1915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,584	Court Services Officer	100.0%
12-1916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,243	Court Services Officer	100.0%
12-1917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,062	State Trooper	100.0%
12-1919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	226,817	Captain, Dept of Public Safety	100.0%
12-1922	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,397	Visual Info Spec	100.0%
12-1923	FT						✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	220,900	State Trooper	100.0%
12-1925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,403	State Trooper	100.0%
12-1926	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,647	Sergeant PS	100.0%
12-1927	FT						✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	140,556	State Trooper	100.0%
12-1928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,226	State Trooper	100.0%
12-1929	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,572	State Trooper	100.0%
12-1932	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,292	Court Services Officer	100.0%
12-1933	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,439	Court Services Officer	100.0%
12-1944	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,815	Court Services Officer	100.0%
12-1945	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,223	Court Services Officer	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted							
FT: 395 2							
PT: 0 0							
NP: 2 0							
	Minus budgeted vacancy rate**:		\$60,696,067		\$60,472,543		
	Personal Services lump sum and boards budgeted amount:		(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
	Budget Request (Line 1000 Authority):		\$530,000		\$530,000		
			\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1946	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	129,813		Court Services Officer	100.0%
12-1947	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,805		Court Services Officer	100.0%
12-1948	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,775		Court Services Officer	100.0%
12-1949	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,189		Court Services Officer	100.0%
12-1951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,979		Office Assistant II	100.0%
12-1965	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	149,550		Court Services Officer	100.0%
12-1971	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	224,926		Court Services Officer	100.0%
12-1972	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,504		Program Coordinator I	100.0%
12-1981	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	192,244		State Trooper	100.0%
12-1983	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,824		State Trooper	100.0%
12-1984	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,157		State Trooper	100.0%
12-1997	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	301,325		Sergeant PS	100.0%
12-2000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,744	**	Telecomm Planner	100.0%
12-2002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	272,578		State Trooper	100.0%
12-2008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	306,772		State Trooper	100.0%
12-2036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,284		Aircraft Pilot II	100.0%
12-2037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,809		State Trooper	100.0%
12-2044	FT	□	□	□	□	□	□	□	□	□	□	□	□	9	12.0	141,416		State Trooper	100.0%
12-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	147,388		State Trooper	100.0%
12-2046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,183		State Trooper	100.0%
12-2047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,699		State Trooper Recruit	100.0%
12-2048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	154,670		State Trooper	100.0%
12-2049	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	147,730		State Trooper	100.0%
12-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	142,657		State Trooper	100.0%
12-2051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,055		State Trooper	100.0%
12-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	166,245		State Trooper	100.0%
12-2053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	138,050		State Trooper	100.0%
12-2054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,038		State Trooper Recruit	100.0%
12-2055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,295		State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan Budgeted Deleted			\$60,696,067		\$60,472,543		
FT: 395 2		Minus budgeted vacancy rate**:	(\$3,521,767) 5.8%		(\$3,568,943) 5.9%		
PT: 0 0		Personal Services lump sum and boards budgeted amount:	\$530,000		\$530,000		
NP: 2 0		Budget Request (Line 1000 Authority):	\$57,704,300		\$57,433,600		(\$270,700)

On average, this component must maintain 275.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-2056	FT	<input checked="" type="checkbox"/>	12	12.0	160,601		State Trooper	100.0%											
12-2057	FT	<input checked="" type="checkbox"/>	12	12.0	258,767		State Trooper	100.0%											
12-2058	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	242,238		State Trooper	100.0%										
12-3049	FT	<input checked="" type="checkbox"/>	12	12.0	84,377		Mail Svcs Courier	0.0%											
12-3053	FT	<input checked="" type="checkbox"/>	12	12.0	82,384		Office Assistant III	100.0%											
12-3085	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	209,695		Major, Dept of Public Safety	100.0%										
12-3090	FT	<input checked="" type="checkbox"/>	12	12.0	161,294		Aircraft Pilot I	100.0%											
12-3107	FT	<input checked="" type="checkbox"/>	12	12.0	150,364		Court Services Officer	100.0%											
12-3829	FT	<input checked="" type="checkbox"/>	12	12.0	138,815		Court Services Officer	100.0%											
12-3854	FT	<input checked="" type="checkbox"/>	12	12.0	79,811		Office Assistant III	100.0%											
12-4204	FT	<input checked="" type="checkbox"/>	12	12.0	121,896		Court Services Officer	100.0%											
12-4222	FT	<input checked="" type="checkbox"/>	12	12.0	108,037		Forensic Tech II	100.0%											
12-4229	FT	<input type="checkbox"/>	0	12.0	82,320		Forensic Tech II	100.0%											
12-4303	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	125,441		Aircraft Pilot I	100.0%
12-4408	FT	<input checked="" type="checkbox"/>	12	12.0	132,812		Court Services Officer	100.0%											
12-4411	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	150,305		Admin Investigator II - DPS	0.0%									
12-5310	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	88,784		Emergency Service Dispatcher I	100.0%
12-6013	FT	<input checked="" type="checkbox"/>	12	12.0	179,162		Sergeant PS	100.0%											
12-N09007	NP	<input checked="" type="checkbox"/>	12	12.0	77,538		State Trooper	100.0%											
12-N12006	NP	<input checked="" type="checkbox"/>	12	12.0	77,538		State Trooper	100.0%											
Deleted in FY2018 Management Plan																			
12-1766	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	0		Criminal Justice Technician I	
12-3101	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	0		Captain, Dept of Public Safety	

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Investigation (2744)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$2,898,562	\$3,155,515	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$141,862) 4.9%	(\$124,915) 4.0%	
FT: 21 0	Personal Services lump sum and boards budgeted amount:	\$19,000	\$19,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,775,700	\$3,049,600	\$273,900
NP: 1 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1001	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	195,028		Captain, Dept of Public Safety	100.0%						
12-1355	FT	<input checked="" type="checkbox"/>	12	12.0	183,319		Lieutenant, Dept Public Safety	100.0%											
12-1360	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	65,865		Office Assistant II	100.0%							
12-1366	FT	<input checked="" type="checkbox"/>	12	12.0	103,158		Criminal Justice Technician I	100.0%											
12-1368	FT	<input checked="" type="checkbox"/>	12	12.0	91,109		Administrative Assistant II	100.0%											
12-1381	FT	<input checked="" type="checkbox"/>	12	12.0	152,754		State Trooper	100.0%											
12-1387	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	151,000		Sergeant PS	100.0%				
12-1439	FT	<input checked="" type="checkbox"/>	12	12.0	188,628		State Trooper	100.0%											
12-1452	FT	<input checked="" type="checkbox"/>	12	12.0	177,558		State Trooper	100.0%											
12-1498	FT	<input checked="" type="checkbox"/>	12	12.0	165,949		State Trooper	100.0%											
12-1555	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	67,768		Office Assistant III	100.0%
12-1597	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	172,624		State Trooper	100.0%						
12-1616	FT	<input checked="" type="checkbox"/>	12	12.0	169,531		State Trooper	100.0%											
12-1628	FT	<input checked="" type="checkbox"/>	12	12.0	86,085		Office Assistant II	100.0%											
12-1711	FT	<input checked="" type="checkbox"/>	12	12.0	78,322		Criminal Justice Technician I	100.0%											
12-1918	FT	<input checked="" type="checkbox"/>	12	12.0	191,787		Sergeant PS	100.0%											
12-1980	FT	<input checked="" type="checkbox"/>	12	12.0	86,060		Criminal Justice Technician I	100.0%											
12-1985	FT	<input checked="" type="checkbox"/>	12	12.0	169,213		State Trooper	100.0%											
12-2009	FT	<input checked="" type="checkbox"/>	12	12.0	155,807		State Trooper	100.0%											
12-2018	FT	<input checked="" type="checkbox"/>	12	12.0	78,238		Criminal Justice Technician I	100.0%											
12-2043	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	86,207		Criminal Justice Technician II	100.0%						
12-N09017	NP	<input checked="" type="checkbox"/>	12	12.0	82,552		Corporal PS	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$17,572,707	\$17,580,153	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,079,807) 6.1%	(\$1,195,653) 6.8%	
FT: 109 0	Personal Services lump sum and boards budgeted amount:	\$1,000,000	\$1,000,000	
PT: 18 0	Budget Request (Line 1000 Authority):	\$17,492,900	\$17,384,500	(\$108,400)
NP: 0 0				

On average, this component must maintain 80.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-0108	FT	<input checked="" type="checkbox"/>	12	12.0	229,132		Division Director	100.0%											
12-1087	FT	<input checked="" type="checkbox"/>	12	12.0	214,305		Major, Dept of Public Safety	100.0%											
12-1239	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	140,603		Lieutenant, Dept Public Safety	100.0%
12-1847	FT	<input checked="" type="checkbox"/>	12	12.0	105,700		Administrative Assistant II	100.0%											
12-1898	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	124,385		State Trooper	100.0%
12-1921	FT	<input checked="" type="checkbox"/>	12	12.0	101,037		Public Safety Technician II	0.0%											
12-1934	FT	<input checked="" type="checkbox"/>	12	12.0	175,879		Sergeant PS	100.0%											
12-1935	FT	<input checked="" type="checkbox"/>	12	12.0	95,023		Administrative Assistant I	0.0%											
12-1937	FT	<input checked="" type="checkbox"/>	12	12.0	77,915		Public Safety Technician II	0.0%											
12-1938	PT	No Payroll Data or Seasonal^												7	3.0	15,257		Public Safety Technician I	0.0%
12-1939	FT	<input checked="" type="checkbox"/>	7	12.0	73,219		Public Safety Technician II	0.0%											
12-1958	FT	<input checked="" type="checkbox"/>	12	12.0	162,786		State Trooper	100.0%											
12-1961	FT	<input checked="" type="checkbox"/>	12	12.0	118,613		State Trooper	100.0%											
12-3002	FT	<input checked="" type="checkbox"/>	12	12.0	166,467	**	State Trooper	100.0%											
12-3003	FT	<input checked="" type="checkbox"/>	12	12.0	188,723		Lieutenant, Dept Public Safety	100.0%											
12-3007	FT	<input checked="" type="checkbox"/>	12	12.0	129,928	**	State Trooper	100.0%											
12-3008	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	81,454		Office Assistant II	100.0%
12-3009	FT	<input checked="" type="checkbox"/>	12	12.0	184,673		Lieutenant, Dept Public Safety	100.0%											
12-3011	FT	<input checked="" type="checkbox"/>	12	12.0	102,919		State Trooper Recruit	100.0%											
12-3012	FT	<input checked="" type="checkbox"/>	12	12.0	174,057	**	State Trooper	100.0%											
12-3013	FT	<input checked="" type="checkbox"/>	12	12.0	163,709	**	State Trooper	100.0%											
12-3019	FT	<input checked="" type="checkbox"/>	12	12.0	146,022	**	State Trooper	100.0%											
12-3020	FT	<input checked="" type="checkbox"/>	12	12.0	169,784		State Trooper	100.0%											
12-3022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	123,485		State Trooper	100.0%
12-3023	FT	<input type="checkbox"/>	0	12.0	180,018		State Trooper	100.0%											
12-3027	FT	<input checked="" type="checkbox"/>	12	12.0	175,744		Sergeant PS	100.0%											
12-3028	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	159,440		Sergeant PS	100.0%										
12-3030	FT	<input checked="" type="checkbox"/>	12	12.0	81,156		Administrative Assistant I	100.0%											
12-3031	FT	<input checked="" type="checkbox"/>	12	12.0	188,274		Captain, Dept of Public Safety	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$17,572,707	\$17,580,153	Change
Minus budgeted vacancy rate**:		(\$1,079,807) 6.1%	(\$1,195,653) 6.8%	
Personal Services lump sum and boards budgeted amount:		\$1,000,000	\$1,000,000	
Budget Request (Line 1000 Authority):		\$17,492,900	\$17,384,500	(\$108,400)

On average, this component must maintain 80.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-3033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,052		Sergeant PS	100.0%
12-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,090	**	Sergeant PS	100.0%
12-3036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,535		State Trooper	100.0%
12-3037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,127		Sergeant PS	100.0%
12-3038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,545		Administrative Assistant I	100.0%
12-3039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,595		Lieutenant, Dept Public Safety	100.0%
12-3040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	135,048		State Trooper	100.0%
12-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,977		State Trooper	100.0%
12-3044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,864		State Trooper	100.0%
12-3045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,785		Sergeant PS	100.0%
12-3046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,933		Sergeant PS	100.0%
12-3048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	217,777		State Trooper	100.0%
12-3050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,316		Administrative Assistant I	100.0%
12-3051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,969		Administrative Assistant I	100.0%
12-3056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,737		State Trooper	100.0%
12-3061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	275,156		State Trooper	100.0%
12-3062	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	✓	8	12.0	259,404		Sergeant PS	100.0%
12-3063	FT	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	8	12.0	158,627		State Trooper	100.0%
12-3065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,485		State Trooper	100.0%
12-3066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,048	**	State Trooper	100.0%
12-3069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,531		State Trooper	100.0%
12-3071	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	9	12.0	192,062	**	Sergeant PS	100.0%
12-3073	FT	✓	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	11	12.0	167,039		State Trooper	100.0%
12-3074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,603		Sergeant PS	100.0%
12-3077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,930		Lieutenant, Dept Public Safety	100.0%
12-3078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,431		State Trooper	100.0%
12-3079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,937		State Trooper	100.0%
12-3080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,711		State Trooper	100.0%
12-3082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,321		State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted							
FT: 109 0			\$17,572,707		\$17,580,153		
PT: 18 0			Minus budgeted vacancy rate**:	(\$1,079,807) 6.1%	(\$1,195,653) 6.8%		
NP: 0 0			Personal Services lump sum and boards budgeted amount:	\$1,000,000	\$1,000,000		
			Budget Request (Line 1000 Authority):	\$17,492,900	\$17,384,500	(\$108,400)	

On average, this component must maintain 80.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-3083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,417		State Trooper	100.0%
12-3084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,785		State Trooper	100.0%
12-3086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	219,403		Captain, Dept of Public Safety	100.0%
12-3088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	171,517		Sergeant PS	100.0%
12-3091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,977	**	State Trooper	100.0%
12-3093	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	182,390		State Trooper	100.0%
12-3095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,223		State Trooper	100.0%
12-3096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	253,289		Sergeant PS	100.0%
12-3099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,286		State Trooper	100.0%
12-3100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	9	12.0	175,116		Lieutenant, Dept Public Safety	100.0%
12-3103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,229		Public Safety Technician II	100.0%
12-3104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,806		Mech Auto Adv Journey	100.0%
12-3105	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	67,598		Public Safety Technician II	100.0%
12-3106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,859		Administrative Assistant I	100.0%
12-3109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,101		State Trooper	100.0%
12-3116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,867		Public Safety Technician II	100.0%
12-3119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,471		State Trooper	100.0%
12-3120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	234,901		State Trooper	100.0%
12-3121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,959		State Trooper	100.0%
12-3123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,366		State Trooper	100.0%
12-3124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,651	**	State Trooper	100.0%
12-3127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,214		State Trooper	100.0%
12-3129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,070		State Trooper	100.0%
12-3130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	207,125		State Trooper	100.0%
12-3135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,305		State Trooper	100.0%
12-3136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,457		Sergeant PS	100.0%
12-3137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,601		Sergeant PS	100.0%
12-3138	FT	□	□	□	□	□	□	□	□	□	□	□	□	7	12.0	241,348		State Trooper	100.0%
12-3143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	238,573		State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$17,572,707	\$17,580,153	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,079,807) 6.1%	(\$1,195,653) 6.8%	
FT: 109 0	Personal Services lump sum and boards budgeted amount:	\$1,000,000	\$1,000,000	
PT: 18 0	Budget Request (Line 1000 Authority):	\$17,492,900	\$17,384,500	(\$108,400)
NP: 0 0				

On average, this component must maintain 80.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-3145	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	192,713		State Trooper	100.0%										
12-3146	FT	<input checked="" type="checkbox"/>	12	12.0	167,312	**	State Trooper	100.0%											
12-3147	FT	<input checked="" type="checkbox"/>	12	12.0	179,245		State Trooper	100.0%											
12-3148	FT	<input checked="" type="checkbox"/>	12	12.0	159,703		State Trooper	100.0%											
12-3149	FT	<input checked="" type="checkbox"/>	12	12.0	200,117		State Trooper	100.0%											
12-3150	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	153,023		State Trooper	100.0%										
12-3151	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	167,918		State Trooper	100.0%						
12-3164	FT	<input checked="" type="checkbox"/>	12	12.0	191,643		State Trooper	100.0%											
12-3165	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	152,066	**	State Trooper	100.0%							
12-3168	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	132,827		State Trooper	100.0%										
12-3802	PT	No Payroll Data or Seasonal^												12	3.0	15,604		Public Safety Technician I	100.0%
12-3805	FT	<input checked="" type="checkbox"/>	12	12.0	119,641		State Trooper Recruit	100.0%											
12-3809	FT	<input checked="" type="checkbox"/>	12	12.0	90,815		Administrative Assistant II	100.0%											
12-3813	FT	<input checked="" type="checkbox"/>	12	12.0	106,060		Administrative Assistant II	100.0%											
12-3819	PT	No Payroll Data or Seasonal^												12	4.0	20,690		Public Safety Technician I	100.0%
12-3820	PT	No Payroll Data or Seasonal^												7	4.0	21,967		Public Safety Technician I	100.0%
12-3821	PT	No Payroll Data or Seasonal^												11	3.0	16,475		Public Safety Technician I	100.0%
12-3831	PT	No Payroll Data or Seasonal^												12	3.0	15,604		Public Safety Technician I	100.0%
12-3835	FT	<input checked="" type="checkbox"/>	12	12.0	80,299		Public Safety Technician II	100.0%											
12-3837	PT	No Payroll Data or Seasonal^												5	3.0	21,787		Public Safety Technician I	100.0%
12-3839	FT	<input checked="" type="checkbox"/>	12	12.0	167,024		State Trooper	100.0%											
12-3840	PT	No Payroll Data or Seasonal^												12	3.0	16,475		Public Safety Technician I	100.0%
12-3842	PT	No Payroll Data or Seasonal^												12	3.0	21,131		Public Safety Technician I	100.0%
12-3844	FT	<input checked="" type="checkbox"/>	12	12.0	136,163	**	State Trooper	100.0%											
12-3846	PT	No Payroll Data or Seasonal^												8	3.0	15,257		Public Safety Technician I	100.0%
12-3851	PT	No Payroll Data or Seasonal^												10	4.0	20,806		Public Safety Technician I	100.0%
12-3856	PT	No Payroll Data or Seasonal^												11	3.0	15,257		Public Safety Technician I	100.0%
12-3857	PT	No Payroll Data or Seasonal^												7	3.0	16,277		Public Safety Technician I	100.0%
12-3858	PT	No Payroll Data or Seasonal^												12	4.0	26,430		Public Safety Technician I	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan				Change
Budgeted	Deleted			
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$17,572,707	\$17,580,153	
Minus budgeted vacancy rate**:		(\$1,079,807) 6.1%	(\$1,195,653) 6.8%	
Personal Services lump sum and boards budgeted amount:		\$1,000,000	\$1,000,000	
Budget Request (Line 1000 Authority):		\$17,492,900	\$17,384,500	(\$108,400)

On average, this component must maintain 80.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-3859	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,112		Public Safety Technician II	100.0%
12-3860	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	106,032		State Trooper Recruit	100.0%
12-3862	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	72,439		Public Safety Technician II	100.0%
12-3863	PT	No Payroll Data or Seasonal [^]												9	4.0	20,343		Public Safety Technician I	100.0%
12-3864	PT	No Payroll Data or Seasonal [^]												6	4.0	20,343		Public Safety Technician I	100.0%
12-3865	PT	No Payroll Data or Seasonal [^]												5	4.0	21,081		Public Safety Technician I	100.0%
12-3866	PT	No Payroll Data or Seasonal [^]												12	4.0	21,235		Public Safety Technician I	100.0%
12-3868	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	175,248		State Trooper	100.0%
12-3869	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	156,818	**	State Trooper	100.0%
12-3872	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	149,068		State Trooper	100.0%
12-3873	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	125,413	**	State Trooper	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers Aircraft Section (492)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,502,339	\$1,796,184	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$19,939) 1.3%	(\$54,584) 3.0%	
FT: 14 0	Personal Services lump sum and boards budgeted amount:	\$26,000	\$35,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,508,400	\$1,776,600	\$268,200
NP: 0 0				

On average, this component must maintain 2.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1043	FT	<input checked="" type="checkbox"/>	12	12.0	99,822		Administrative Assistant II	80.0%											
12-1309	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	121,224		Aircraft Pilot II	55.0%								
12-1467	FT	<input checked="" type="checkbox"/>	12	12.0	138,009		Aircraft Pilot II	55.0%											
12-1595	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	121,410		Aircraft Pilot II	55.0%							
12-1920	FT	<input checked="" type="checkbox"/>	12	12.0	81,301		Public Safety Technician II	69.0%											
12-3017	FT	<input checked="" type="checkbox"/>	12	12.0	97,769		Project Assistant	100.0%											
12-3032	FT	<input checked="" type="checkbox"/>	12	12.0	75,433		Office Assistant II	100.0%											
12-3200	FT	<input checked="" type="checkbox"/>	12	12.0	153,542		Aircraft Supervisor	55.0%											
12-3202	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	79,840		Mech Aircraft Journey	80.0%
12-3206	FT	<input checked="" type="checkbox"/>	12	12.0	133,422		Mech Aircraft Foreman II	80.0%											
12-3208	FT	<input checked="" type="checkbox"/>	12	12.0	90,699		Mech Aircraft Journey	80.0%											
12-3209	FT	<input checked="" type="checkbox"/>	12	12.0	110,376		Mech Aircraft Adv Jrny	80.0%											
12-3849	FT	<input checked="" type="checkbox"/>	12	12.0	107,273		Mech Aircraft Adv Jrny	80.0%											
12-3867	FT	<input checked="" type="checkbox"/>	12	12.0	92,219		Stock and Parts Services III	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers Marine Enforcement (493)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$1,419,827	\$1,510,646	
FT: 10	0	Minus budgeted vacancy rate**:	(\$39,027) 2.7%	(\$35,246) 2.3%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$30,000	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,380,800	\$1,505,400	\$124,600

On average, this component must maintain 3.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,305		Vessel Technician	100.0%
12-1429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,055		Vessel Technician	100.0%
12-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,127		Boat Officer IV	100.0%
12-3139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,492		Boat Officer III	100.0%
12-3154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,489		Admin Asst III	100.0%
12-3155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,671		Boat Officer III	100.0%
12-3159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,821		Vessel Technician	100.0%
12-3808	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,560		Boat Officer IV	100.0%
12-3814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,195		Boat Officer I	100.0%
12-3825	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,112		Boat Officer I	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Village Public Safety Officer Program (161)

Component: Village Public Safety Officer Program (3047)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$706,642	\$714,106	
FT: 5	0	Minus budgeted vacancy rate**:	(\$14,142) 2.0%	(\$16,606) 2.3%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$5,000	\$1,000	
NP: 0	0	Budget Request (Line 1000 Authority):	\$697,500	\$698,500	\$1,000

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,414		Sergeant PS	100.0%
12-1422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,806		Admin Asst III	100.0%
12-1969	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,246		Program Coordinator II	100.0%
12-1970	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,444		Administrative Assistant I	100.0%
12-3006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,732		Captain, Dept of Public Safety	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Police Standards Council (162)

Component: Alaska Police Standards Council (519)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$478,674	\$476,667	
FT: 4	0	Minus budgeted vacancy rate**:	(\$9,806) 2.0%	(\$6,256) 1.3%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$789	\$789	
NP: 0	0	Budget Request (Line 1000 Authority):	\$469,657	\$471,200	\$1,543

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-0082	FT	<input checked="" type="checkbox"/>	12	12.0	165,607		Ex Dir AK Police Std Cncl Admi	0.0%											
12-0084	FT	<input checked="" type="checkbox"/>	12	12.0	76,176		Secretary	0.0%											
12-0112	FT	<input checked="" type="checkbox"/>	12	12.0	126,812		Admin Investigator I - DPS	0.0%											
12-0113	FT	<input checked="" type="checkbox"/>	12	12.0	110,079		Training Coordinator, APSC	0.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Council on Domestic Violence and Sexual Assault (164)

Component: Council on Domestic Violence and Sexual Assault (521)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$831,046	\$959,101	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$18,846) 2.3%	(\$15,701) 1.6%	
FT: 7 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$812,200	\$943,400	\$131,200
NP: 0 0				

On average, this component must maintain 1.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-0071	FT	<input checked="" type="checkbox"/>	12	12.0	106,108		Program Coordinator I	0.0%											
12-0087	FT	<input checked="" type="checkbox"/>	12	12.0	116,077		Program Coordinator II	0.0%											
12-0088	FT	<input checked="" type="checkbox"/>	12	12.0	182,654		Executive Director Cdvsa	58.0%											
12-0089	FT	<input checked="" type="checkbox"/>	12	12.0	88,493		Administrative Assistant II	72.0%											
12-0090	FT	<input checked="" type="checkbox"/>	12	12.0	106,352		Research Analyst II	23.0%											
12-4502	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	98,477		Administrative Officer I	75.0%						
12-6000	FT	<input checked="" type="checkbox"/>	12	12.0	132,885		Program Coordinator II	47.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Commissioner's Office (523)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$884,502	\$1,255,231	
FT: 5	0	Minus budgeted vacancy rate**:	(\$1,402) 0.2%	(\$19,631) 1.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$883,100	\$1,235,600	\$352,500

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												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,063		Commissioner	100.0%
12-0002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,130		Exec Secretary II	100.0%
12-0008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,496		Dep Commissioner	100.0%
12-0092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,306		Spec Asst To The Comm II	100.0%
12-3162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,209		Administrative Assistant II	100.0%
12-T008	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,298	**	Swic/AKiac Dir	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Training Academy (524)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,484,346	\$1,479,235	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$44,346) 3.0%	(\$37,735) 2.6%	
FT: 10 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,440,000	\$1,441,500	\$1,500
NP: 0 0				

On average, this component must maintain 3.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-0034	FT	<input checked="" type="checkbox"/>	12	12.0	97,340		Maint Gen Journey	100.0%											
12-0097	FT	<input checked="" type="checkbox"/>	12	12.0	188,643		Lieutenant, Dept Public Safety	100.0%											
12-0098	FT	<input checked="" type="checkbox"/>	12	12.0	169,096		Corporal PS	100.0%											
12-0102	FT	<input checked="" type="checkbox"/>	12	12.0	82,872		Office Assistant II	100.0%											
12-0104	FT	<input checked="" type="checkbox"/>	12	12.0	103,518		Administrative Assistant II	100.0%											
12-0107	FT	<input checked="" type="checkbox"/>	12	12.0	75,389		Office Assistant I	100.0%											
12-1090	FT	<input checked="" type="checkbox"/>	12	12.0	184,816		Corporal PS	100.0%											
12-1103	FT	<input checked="" type="checkbox"/>	12	12.0	216,484		Sergeant PS	100.0%											
12-1306	FT	<input checked="" type="checkbox"/>	12	12.0	179,104		Corporal PS	100.0%											
12-1885	FT	<input checked="" type="checkbox"/>	12	12.0	187,084		Corporal PS	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Administrative Services (525)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$3,161,821	\$3,130,778	Change
Budgeted Deleted		(\$88,921) 2.8%	(\$108,078) 3.5%	
FT: 29 0	Minus budgeted vacancy rate**:			
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$3,072,900	\$3,022,700	(\$50,200)

On average, this component must maintain 9.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
06-0064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,645		Human Resource Consultant IV	0.0%
12-0086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,680		Administrative Assistant II	100.0%
12-1151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	113,056		Accounting Tech III	100.0%
12-1190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,708		Accounting Tech II	100.0%
12-1307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,403		Building Mgmt Specialist	100.0%
12-1449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,128		Division Operations Manager	50.0%
12-1460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,250		Accountant IV	100.0%
12-1492	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,654		Accounting Tech I	0.0%
12-1636	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	74,376		Accounting Tech I	100.0%
12-1769	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,609		Grants Administrator III	0.0%
12-1782	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,756		Grants Administrator I	0.0%
12-2020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,066		Procurement Spec II	100.0%
12-2033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,606		Accounting Tech I	100.0%
12-3156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	118,161		Administrative Officer II	0.0%
12-3824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,878		Supply Technician II	0.0%
12-4200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,921		Division Director	50.0%
12-4202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,352		Budgt Analyst II	50.0%
12-4401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,809		Accountant III	100.0%
12-4404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	79,984		Accounting Tech II	100.0%
12-4501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	9.6	90,286		Procurement Spec IV	100.0%
12-4505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,584		Office Assistant III	100.0%
12-4506	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	82,219		Stock and Parts Services III	100.0%
12-4507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,012		Stock and Parts Services III	100.0%
12-4509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	83,096		Procurement Spec I	100.0%
12-4511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,694		Procurement Spec III	100.0%
12-4712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,018		Administrative Officer II	0.0%
12-4800	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,872		Budgt Analyst III	50.0%
12-4801	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,534		Accountant V	100.0%
25-0049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,464		Human Resource Technician II	0.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Statewide Information Technology Services (3050)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$6,071,880	\$0	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$178,880) 2.9%	(\$0) 0.0%	
FT: 58 0	Personal Services lump sum and boards budgeted amount:	\$45,000	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$5,938,000	\$0	(\$5,938,000)
NP: 1 0				

On average, this component must maintain 20.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-1056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,040		Criminal Justice Technician I	71.0%
12-1328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,131		Program Coordinator I	100.0%
12-1413	FT							✓	✓	✓	✓	✓	✓	6	12.0	126,298		Analyst/Programmer V	100.0%
12-1671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,321		Micro/Network Spec I	0.0%
12-1717	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,272		Micro/Network Spec II	0.0%
12-1778	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,176		Micro/Network Tech II	100.0%
12-1825	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,738		Office Assistant II	71.0%
12-1826	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,239		Criminal Justice Technician I	71.0%
12-1827	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,801		Office Assistant II	71.0%
12-1831	FT							✓	✓	✓	✓	✓	✓	6	12.0	107,887		Analyst/Programmer IV	100.0%
12-1848	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,822		Micro/Network Tech II	100.0%
12-3005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,802		Analyst/Programmer IV	100.0%
12-3804	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,654		Data Processing Mgr I	100.0%
12-3833	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,657		Office Assistant II	0.0%
12-4211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,228		Micro/Network Spec II	0.0%
12-4213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	122,217		Criminal Justice Specialist	100.0%
12-4214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,760		Criminal Justice Technician II	71.0%
12-4215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,019		Program Coordinator II	71.0%
12-4216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,458		Criminal Justice Technician I	71.0%
12-4218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,876		Criminal Justice Technician I	71.0%
12-4219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,820		Criminal Justice Technician I	71.0%
12-4223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,274		Data Processing Mgr II	100.0%
12-4226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,750		Criminal Justice Technician I	71.0%
12-4230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,905		Criminal Justice Technician I	71.0%
12-4231	FT	✓	✓	✓	✓	✓						✓	✓	8	12.0	72,853		Criminal Justice Technician I	0.0%
12-4232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,310		Program Coordinator II	71.0%
12-4307	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,515		Administrative Assistant I	100.0%
12-4412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,009		Data Communications Spec II	0.0%
12-4510	FT	✓	✓	✓	✓	✓								5	12.0	114,327		Analyst/Programmer IV	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Statewide Information Technology Services (3050)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$6,071,880	\$0	Change
Budgeted Deleted				
FT: 58 0	Minus budgeted vacancy rate**:	(\$178,880) 2.9%	(\$0) 0.0%	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$45,000	\$0	
NP: 1 0	Budget Request (Line 1000 Authority):	\$5,938,000	\$0 (\$5,938,000)	

On average, this component must maintain 20.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-4601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,873		Criminal Justice Technician II	71.0%
12-4602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,604		Criminal Justice Technician I	71.0%
12-4605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,790		Criminal Justice Technician II	71.0%
12-4607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,559		Fingerprint Technician II	71.0%
12-4608	FT													1	12.0	95,423		Fingerprint Technician III	71.0%
12-4609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,647		Criminal Justice Technician I	71.0%
12-4610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,999		Analyst/Programmer III	100.0%
12-4611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,813		Chief, Crim Rec & Id Bureau	71.0%
12-4612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,758		Office Assistant II	71.0%
12-4613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,206		Office Assistant II	71.0%
12-4614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	101,749		Fingerprint Technician II	71.0%
12-4615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,300		Criminal Justice Technician II	71.0%
12-4616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,176		Micro/Network Spec I	0.0%
12-4619	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	66,375		Office Assistant II	71.0%
12-4620	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,285		Records & Licensing Spvr	71.0%
12-4621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,093		Criminal Justice Technician I	71.0%
12-4622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,138		Criminal Justice Technician I	71.0%
12-4623	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	87,173		Fingerprint Technician II	71.0%
12-4625	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,081		Criminal Justice Planner	71.0%
12-4627	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,327		Micro/Network Spec I	0.0%
12-4629	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	74,951		Criminal Justice Technician I	71.0%
12-4704	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,999		Criminal Justice Specialist	100.0%
12-4707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,349		Analyst/Programmer III	100.0%
12-4708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,616		Analyst/Programmer III	100.0%
12-4710	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	126,632		Analyst/Programmer V	100.0%
12-4711	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	75,367		Office Assistant II	71.0%
12-4900	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,334		Data Processing Mgr I	0.0%
12-4901	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,414		Analyst/Programmer III	100.0%
12-4902	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,941		Analyst/Programmer III	100.0%

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Statewide Information Technology Services (3050)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$6,071,880	\$0	
FT: 58	0	Minus budgeted vacancy rate**:	(\$178,880) 2.9%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$45,000	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$5,938,000	\$0	(\$5,938,000)

On average, this component must maintain 20.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-N13002	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	64,749		Criminal Justice Technician I	10.0%										

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Laboratory Services (527)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,077,186	\$4,137,495	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$132,086) 3.2%	(\$179,395) 4.3%	
FT: 36 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,945,100	\$3,958,100	\$13,000
NP: 0 0				

On average, this component must maintain 14.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
12-4224	FT	<input checked="" type="checkbox"/>	12	12.0	94,574		Forensic Scientist II -Physic	100.0%											
12-4225	FT	<input checked="" type="checkbox"/>	12	12.0	124,745		Forensic Scientist III - DNA	100.0%											
12-4227	FT	<input checked="" type="checkbox"/>	12	12.0	125,437		Forensic Scientist III - DNA	100.0%											
12-4228	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	106,586		Forensic Scientist III - DNA	100.0%								
12-4233	FT	<input checked="" type="checkbox"/>	12	12.0	86,848		Maint Gen Journey	100.0%											
12-4407	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	83,484		Forensic Scientist I - Chemist	100.0%							
12-4410	FT	<input checked="" type="checkbox"/>	12	12.0	151,117		Forensic Scientist IV - DNA	100.0%											

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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