

## Personal Services Filled vs Vacant (1734)

### Governor

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

**RDU Name:** Commissions/Special Offices (1)

**Component:** Human Rights Commission (1)

		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)*:	\$2,140,554	\$2,187,518	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$42,100) 2.0%	(\$89,000) 4.1%	
FT: 19 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,098,454	\$2,098,518	\$64
NP: 0 0				

**On average, this component must maintain 4.5 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																	
01-9001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,461		Division Director	100.0%
01-9002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,924		Human Rights Fld Rep IV	100.0%
01-9003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,175		Secretary	100.0%
01-9005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,166		Administrative Officer I	100.0%
01-9008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,035		Human Rights Fld Rep III	75.0%
01-9010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,245		Chief of Enforcement,Aschr	82.0%
01-9011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,278		Human Rights Fld Rep III	100.0%
01-9024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,492		Office Assistant II	85.0%
01-9025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,093		Attorney IV	100.0%
01-9027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,795		Law Office Assistant I	100.0%
01-9030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,773		Human Rights Fld Rep III	100.0%
01-9031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,889		Law Office Assistant I	63.2%
01-9032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,367		Human Rights Fld Rep III	100.0%
01-9033	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	100,140		Attorney I	83.6%
01-9036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,572		Human Rights Fld Rep III	100.0%
01-9037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	124,383		Attorney III	100.0%
01-9038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,775		Human Rights Fld Rep III	100.0%
01-9041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,058		Human Rights Fld Rep IV	100.0%
01-9043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,933		Human Rights Fld Rep III	100.0%

Notes: This department also had 27 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)

Governor

Scenario: FY2018 Management Plan (14331)

RDU Name: Executive Operations (2)

Component: Executive Office (6)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,242,016	\$9,198,632	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$111,416) 1.2%	(\$68,073) 0.7%	
FT: 63 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$9,130,600	\$9,130,559	(\$41)
NP: 6 0				

**On average, this component must maintain 9.1 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																	
01-001X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,839		Governor	100.0%
01-002X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	232,125		Chief of Staff	100.0%
01-003X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	144,983		Policy Analyst	100.0%
01-005X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,615		Director	100.0%
01-007X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	224,076		Legislative Director	100.0%
01-008X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,715		Public Records Specialist	100.0%
01-009X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,557		Executive Office Assistant	100.0%
01-010X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,141		Boards & Commissions Assistant	100.0%
01-011X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,089		Executive Office Assistant	100.0%
01-013X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,667		Governors Executive Assistant	100.0%
01-014X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,995		Deputy Legislative Director	100.0%
01-015X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,175		Assistant Legislative Director	100.0%
01-016X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,151		Special Assistant	100.0%
01-018X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,269		Rural Inter-Governmental Advis	100.0%
01-019X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,207		Comm Director/Press Secretary	100.0%
01-021X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,500		Policy & Program Specialist	100.0%
01-023X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,983		Assoc Director For Intl Trade	100.0%
01-025X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	97,358		Cs Assistant	100.0%
01-026X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,397		Administrative Assistant	100.0%
01-027X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,941		Legislative Office Assistant	100.0%
01-028X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,705		Director	100.0%
01-034X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	296,370		Director State & Fed Relations	100.0%
01-035X	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	84,667		Const Svcs Asst	100.0%
01-039X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,411		Research Analyst	100.0%
01-040X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,682		Special Assist	100.0%
01-043X	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	✓	6	12.0	101,531		Cs Coordinator	100.0%
01-044X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,733		Anchorage Office Manager	100.0%
01-045X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	116,321		Principal Analyst	100.0%
01-046X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,498		Special Staff Assistant	100.0%

Notes: This department also had 27 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)

### Governor

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

**RDU Name:** Executive Operations (2)

**Component:** Executive Office (6)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,242,016	\$9,198,632	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$111,416) 1.2%	(\$68,073) 0.7%	
FT: 63 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0				
NP: 6 0	Budget Request (Line 1000 Authority):	\$9,130,600	\$9,130,559	(\$41)

**On average, this component must maintain 9.1 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017 _____ 12/15/2017																	
01-126X	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	107,594		Procurement Agent	100.0%					
01-127X	FT	<input checked="" type="checkbox"/>	12	12.0	106,708		Fiscal Technician III	100.0%											
01-128X	FT	<input checked="" type="checkbox"/>	12	12.0	125,870		Data Systems Specialist	100.0%											
01-129X	FT	<input checked="" type="checkbox"/>	12	12.0	146,149		Payroll/Personnel Officer	100.0%											
01-130X	FT	<input checked="" type="checkbox"/>	12	12.0	100,762		Payroll/Personnel Assistant	100.0%											
01-131X	FT	<input checked="" type="checkbox"/>	12	12.0	100,762		Procurement Technician	100.0%											
01-132X	FT	<input checked="" type="checkbox"/>	12	12.0	104,591		Data Systems Specialist	100.0%											
01-134X	FT	<input checked="" type="checkbox"/>	12	12.0	164,678		Network Systems Specialist	100.0%											
01-136X	FT	<input checked="" type="checkbox"/>	12	12.0	188,057		LAN Administrator	100.0%											
01-137X	FT	<input checked="" type="checkbox"/>	10	12.0	117,767		Network Specialist II	100.0%											
01-304X	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	149,976		Special Assistant	100.0%

Notes: This department also had 27 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)

### Governor

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

**RDU Name:** Executive Operations (2)

**Component:** Governor's House (9)

		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)*:	\$447,651	\$441,399	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$14,150) 3.2%	(\$7,900) 1.8%	
FT: 4 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$433,501	\$433,499	(\$2)
NP: 0 0				

**On average, this component must maintain 1.5 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																	
01-201X	FT	<input checked="" type="checkbox"/>	12	12.0	126,403		Executive Residence Mgr	100.0%											
01-203X	FT	<input checked="" type="checkbox"/>	12	12.0	102,723		Executive Residence Steward	100.0%											
01-204X	FT	<input checked="" type="checkbox"/>	12	12.0	101,228		Exec. Residence Housekeeper	100.0%											
01-411X	FT	<input checked="" type="checkbox"/>	12	12.0	117,297		Residence Assistant Manager	100.0%											

Notes: This department also had 27 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) Governor

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

**RDU Name:** Executive Operations (2)

**Component:** Lieutenant Governor (11)

			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)*:			Change
Budgeted	Deleted		\$952,218	\$957,291	
			(\$25,300) 2.7%	(\$30,400) 3.2%	
FT: 7	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0	Budget Request (Line 1000 Authority):	\$926,918	\$926,891	(\$27)
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																	
01-020X	FT	<input checked="" type="checkbox"/>	12	12.0	119,456		Lt Governor Scheduler	100.0%											
01-401X	FT	<input checked="" type="checkbox"/>	12	12.0	173,538		Lieutenant Governor	100.0%											
01-405X	FT	<input checked="" type="checkbox"/>	12	12.0	187,007		Chief of Staff For Lt. Gov.	100.0%											
01-408X	FT	<input checked="" type="checkbox"/>	12	12.0	133,754		Special Assistant	100.0%											
01-409X	FT	<input checked="" type="checkbox"/>	12	12.0	86,135		Executive Assistant	100.0%											
01-412X	FT	<input checked="" type="checkbox"/>	12	12.0	106,828		Notary Comm Administrator	100.0%											
01-525X	FT	<input checked="" type="checkbox"/>	12	12.0	145,500		Senior Advisor	100.0%											

Notes: This department also had 27 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)

Governor

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

**RDU Name:** Office of Management & Budget (3)

**Component:** Office of Management and Budget (2144)

		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)*:	\$2,497,505	\$2,514,014	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$202,005) 8.1%	(\$218,514) 8.7%	
FT: 16 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,295,500	\$2,295,500	\$0
NP: 0 0				

**On average, this component must maintain 15.5 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																	
01-601X	FT	<input checked="" type="checkbox"/>	10	12.0	192,447		Chief Budget Analyst	100.0%											
01-602X	FT	<input checked="" type="checkbox"/>	12	12.0	129,531		Program Budget Analyst IV	100.0%											
01-606X	FT	<input checked="" type="checkbox"/>	12	12.0	130,178		Program Budget Analyst IV	100.0%											
01-607X	FT	<input checked="" type="checkbox"/>	11	12.0	95,495		Admin Support Technician	100.0%											
01-608X	FT	<input checked="" type="checkbox"/>	12	12.0	134,787		Program Budget Analyst IV	100.0%											
01-612X	FT	<input checked="" type="checkbox"/>	12	12.0	145,771		Capital Budget Coordinator	100.0%											
01-613X	FT	<input checked="" type="checkbox"/>	9	12.0	124,980		Program Budget Analyst IV	100.0%											
01-614X	FT	<input checked="" type="checkbox"/>	12	12.0	186,765		Senior Budget Analyst	100.0%											
01-615X	FT	<input checked="" type="checkbox"/>	12	12.0	192,940		Analyst/Programmer V	100.0%											
01-616X	FT	<input checked="" type="checkbox"/>	12	12.0	125,613		Analyst/Programmer III/IV	100.0%											
01-801X	FT	<input checked="" type="checkbox"/>	12	12.0	276,785		Director of OMB	100.0%											
01-803X	FT	<input checked="" type="checkbox"/>	12	12.0	142,422		OMB Policy Analyst	100.0%											
01-805X	FT	<input checked="" type="checkbox"/>	11	12.0	164,178		OMB Policy Analyst	100.0%											
01-809X	FT	<input checked="" type="checkbox"/>	12	12.0	105,028		OMB Executive Assistant	100.0%											
01-906X	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	170,335		OMB Policy Analyst	100.0%							
02-4001	FT	<input checked="" type="checkbox"/>	12	10.0	180,250		Chief Accountant & Fin Officer	0.0%											

Notes: This department also had 27 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)

Governor

Scenario: FY2018 Management Plan (14331)

RDU Name: Elections (433)

Component: Elections (21)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$3,326,215	\$3,373,776	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$31,900) 1.0%	(\$79,500) 2.4%	
FT: 28 0	Personal Services lump sum and boards budgeted amount:	\$50,000	\$50,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,344,315	\$3,344,276	(\$39)
NP: 14 0				

**On average, this component must maintain 3.2 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																	
01-501X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,692		Division Director	100.0%
01-502X	FT	✓	✓	✓					✓	✓	✓	✓	✓	8	12.0	97,789		Election Coordinator	100.0%
01-503X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,169		Absentee & Petition Assistant	100.0%
01-505X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,131		Admin Clerk III, Elections	100.0%
01-506X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,472		Regional Asst Supervisor	100.0%
01-507X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,954		Election Supervisor	100.0%
01-508X	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	126,403		Admin Officer, Elections	100.0%
01-510X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,432		Admin Clerk III, Elections	100.0%
01-511X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,031		Elections Program Manager	100.0%
01-512X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,363		Election Admin Assistant I	100.0%
01-514X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,742		Election Supervisor	100.0%
01-515X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,530		Admin Clerk III, Elections	100.0%
01-519X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,484		Election Supervisor	100.0%
01-520X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,541		Regional Asst Supervisor	100.0%
01-521X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,998		Regional Asst Supervisor	100.0%
01-522X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,507		Admin Clerk III, Elections	100.0%
01-523X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,371		Election Supervisor	100.0%
01-524X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,378		Regional Asst Supervisor	100.0%
01-526X	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,640		Admin Clerk III, Elections	100.0%
01-527X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,620		Admin Clerk III, Elections	100.0%
01-529X	FT													0	12.0	122,606		Elections Program Manager	50.0%
01-530X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,674		Absentee Coordinator, Elections	50.0%
01-533X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,395		Absentee & Petition Manager	100.0%
01-534X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,022		Regional Asst Supervisor	50.0%
01-537X	FT		✓	✓	✓	✓	✓	✓			✓	✓	✓	9	12.0	93,820		Election Coordinator	100.0%
01-539X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,590		Election Database/System Admin	50.0%
01-540X	FT	✓	✓	✓	✓								✓	6	12.0	91,133		Elections Lang Asst Prog Coord	0.0%
01-541X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,703		Elec Lang Mgr	0.0%
01-T008	NP	No Payroll Data or Seasonal^^												0	4.5	13,033		Clerk III	60.0%

Notes: This department also had 27 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)

### Governor

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

**RDU Name:** Elections (433)

**Component:** Elections (21)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan				Change
Budgeted	Deleted			
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$3,326,215	\$3,373,776	
Minus budgeted vacancy rate**:		(\$31,900) 1.0%	(\$79,500) 2.4%	
Personal Services lump sum and boards budgeted amount:		\$50,000	\$50,000	
Budget Request (Line 1000 Authority):		\$3,344,315	\$3,344,276	(\$39)

**On average, this component must maintain 3.2 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	12/15/2017						
01-T013	NP	No Payroll Data or Seasonal^		0	5.0	19,840		Clerk II	60.0%
01-T014	NP	No Payroll Data or Seasonal^		0	3.0	8,689		Election Clerk II	100.0%
01-T015	NP	No Payroll Data or Seasonal^		0	3.0	8,689		Election Clerk II	100.0%
01-T016	NP	No Payroll Data or Seasonal^		0	5.0	14,916		Election Clerk II	55.0%
01-T017	NP	No Payroll Data or Seasonal^		0	3.0	8,950		Election Clerk II	100.0%
01-T018	NP	No Payroll Data or Seasonal^		0	4.0	12,166		Election Clerk II	60.0%
01-T019	NP	No Payroll Data or Seasonal^		0	3.5	10,645		Election Clerk II	100.0%
01-T021	NP	No Payroll Data or Seasonal^		0	4.0	12,166		Elec Clerk II	100.0%
01-T022	NP	No Payroll Data or Seasonal^		0	3.5	10,645		Elec Clerk II	100.0%
01-T023	NP	No Payroll Data or Seasonal^		0	3.5	10,137		Elec Clerk II	100.0%
01-T024	NP	No Payroll Data or Seasonal^		0	3.5	10,442		Elec Clerk II	100.0%
01-T025	NP	No Payroll Data or Seasonal^		0	3.0	11,904		Elec Clerk II	100.0%
01-T026	NP	No Payroll Data or Seasonal^		0	9.0	40,803		Elec Pub Assist	0.0%

Notes: This department also had 27 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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