

Personal Services Filled vs Vacant (1734)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: First Judicial District (2198)

		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)*:	\$1,820,756	\$1,799,429	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$33,856) 1.9%	(\$39,529) 2.2%	
FT: 15 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,786,900	\$1,759,900	(\$27,000)
NP: 0 0				

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																	
03-0081	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"/>	9	12.0	164,877		Attorney IV	100.0%					
03-1002	FT	<input checked="" type="checkbox"/>	12	12.0	174,195		Attorney V	95.0%											
03-1014	FT	<input checked="" type="checkbox"/>	12	12.0	80,779		Law Office Assistant II	95.0%											
03-1023	FT	<input checked="" type="checkbox"/>	12	12.0	102,513		Law Office Assistant II	93.0%											
03-1025	FT	<input checked="" type="checkbox"/>	12	12.0	187,776		Attorney V	83.0%											
03-1027	FT	<input checked="" type="checkbox"/>	12	12.0	70,831		Law Office Assistant I	100.0%											
03-1034	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	115,628		Attorney II	100.0%
03-1036	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	74,987		Law Office Assistant I	100.0%								
03-1134	FT	<input checked="" type="checkbox"/>	12	12.0	90,183		Victim/Witness Paralegal II	100.0%											
03-1136	FT	<input checked="" type="checkbox"/>	12	12.0	123,385		Victim/Witness Paralegal II	100.0%											
03-1156	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	173,632		Attorney IV	100.0%
03-1171	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	77,903		Victim/Witness Paralegal I	100.0%						
03-1188	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	71,330		Office Assistant II	100.0%									
03-1230	FT	<input checked="" type="checkbox"/>	12	12.0	164,672		Attorney IV	95.0%											
03-1251	FT	<input checked="" type="checkbox"/>	12	12.0	148,065		Attorney IV	100.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Second Judicial District (2199)

		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)*:	\$1,067,122	\$1,278,822	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$19,622) 1.8%	(\$14,322) 1.1%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,047,500	\$1,264,500	\$217,000
NP: 0 0				

On average, this component must maintain 1.3 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																		
03-1005	FT	<input checked="" type="checkbox"/>	12	12.0	255,161		Attorney V	100.0%												
03-1019	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	97,475		Law Office Assistant II	100.0%									
03-1108	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	124,901		Victim/Witness Paralegal II	100.0%										
03-1239	FT	<input checked="" type="checkbox"/>	12	12.0	219,417		Attorney IV	100.0%												
03-1282	FT	<input checked="" type="checkbox"/>	12	12.0	146,754		Victim/Witness Paralegal II	100.0%												
03-1308	FT	<input checked="" type="checkbox"/>	12	12.0	223,414		Attorney III	100.0%												

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Third Judicial District: Anchorage (2261)

		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)*:	\$6,532,735	\$7,077,101	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$98,435) 1.5%	(\$308,701) 4.4%	
FT: 55 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$6,434,300	\$6,768,400	\$334,100
NP: 0 0				

On average, this component must maintain 9.9 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																	
03-0100	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	117,376	Attorney II	100.0%									
03-0110	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	180,742	Attorney V	100.0%											
03-0129	FT	<input checked="" type="checkbox"/>	12	12.0	173,351	Attorney V	100.0%												
03-0176	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	121,371	Attorney II	100.0%	
03-0352	FT	<input checked="" type="checkbox"/>	12	12.0	66,884	Law Office Assistant I	100.0%												
03-1009	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	160,446	Attorney IV	100.0%	
03-1011	FT	<input checked="" type="checkbox"/>	12	12.0	139,188	Attorney III	83.0%												
03-1016	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	85,589	Law Office Assistant II	93.0%	
03-1024	FT	<input checked="" type="checkbox"/>	12	12.0	123,433	Attorney II	100.0%												
03-1028	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	75,235	Victim/Witness Paralegal I	93.0%	
03-1029	FT	<input checked="" type="checkbox"/>	12	12.0	74,987	Law Office Assistant I	100.0%												
03-1031	FT	<input checked="" type="checkbox"/>	12	12.0	135,232	Attorney III	100.0%												
03-1035	FT	<input checked="" type="checkbox"/>	12	12.0	141,167	Attorney III	100.0%												
03-1048	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	79,369	Law Office Assistant I	100.0%											
03-1049	FT	<input checked="" type="checkbox"/>	12	12.0	61,583	Office Assistant I	100.0%												
03-1052	FT	<input checked="" type="checkbox"/>	12	12.0	91,391	Victim/Witness Paralegal II	100.0%												
03-1053	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	60,438	Office Assistant I	100.0%										
03-1054	FT	<input checked="" type="checkbox"/>	12	12.0	185,276	Attorney IV	100.0%												
03-1062	FT	<input checked="" type="checkbox"/>	12	12.0	111,345	Law Office Assistant II	100.0%												
03-1067	FT	<input checked="" type="checkbox"/>	12	12.0	67,069	Law Office Assistant I	90.0%												
03-1094	FT	<input checked="" type="checkbox"/>	12	12.0	139,188	Attorney III	100.0%												
03-1100	FT	<input checked="" type="checkbox"/>	12	12.0	166,253	Attorney IV	100.0%												
03-1102	FT	<input checked="" type="checkbox"/>	12	12.0	94,273	Law Office Manager II	100.0%												
03-1106	FT	<input checked="" type="checkbox"/>	12	12.0	145,705	Attorney III	100.0%												
03-1112	FT	<input checked="" type="checkbox"/>	12	12.0	141,887	Attorney III	100.0%												
03-1132	FT	<input checked="" type="checkbox"/>	12	12.0	105,902	Victim/Witness Paralegal II	100.0%												
03-1133	FT	<input checked="" type="checkbox"/>	12	12.0	86,135	Victim/Witness Paralegal II	100.0%												
03-1137	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	83,638	Victim/Witness Paralegal II	100.0%											
03-1148	FT	<input checked="" type="checkbox"/>	12	12.0	152,495	Attorney III	100.0%												

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Third Judicial District: Anchorage (2261)

	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		\$6,532,735	\$7,077,101	Change
Budgeted Deleted		(\$98,435) 1.5%	(\$308,701) 4.4%	
	Minus budgeted vacancy rate**:			
FT: 55 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0				
NP: 0 0	Budget Request (Line 1000 Authority):	\$6,434,300	\$6,768,400	\$334,100

On average, this component must maintain 9.9 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																	
03-1162	FT	<input checked="" type="checkbox"/>	12	12.0	81,718		Law Office Assistant I	90.0%											
03-1170	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	63,468		Office Assistant II	100.0%
03-1179	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	214,971		Attorney VI	83.0%									
03-1187	FT	<input checked="" type="checkbox"/>	12	12.0	85,095		Victim/Witness Paralegal II	100.0%											
03-1192	FT	<input checked="" type="checkbox"/>	12	12.0	86,228		Victim/Witness Paralegal II	100.0%											
03-1194	FT	<input checked="" type="checkbox"/>	12	12.0	133,868		Attorney III	100.0%											
03-1216	FT	<input type="checkbox"/>	0	12.0	74,987		Law Office Assistant I	100.0%											
03-1222	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	148,065		Attorney IV	100.0%									
03-1233	FT	<input checked="" type="checkbox"/>	12	12.0	151,231		Attorney III	100.0%											
03-1235	FT	<input checked="" type="checkbox"/>	12	12.0	117,676		Attorney II	100.0%											
03-1236	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	66,288		Law Office Assistant I	100.0%
03-1241	FT	<input checked="" type="checkbox"/>	12	12.0	172,536		Attorney IV	100.0%											
03-1242	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	83,638		Victim/Witness Paralegal II	100.0%									
03-1245	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	74,987		Victim/Witness Paralegal I	100.0%							
03-1249	FT	<input checked="" type="checkbox"/>	12	12.0	170,254		Attorney IV	75.0%											
03-1255	FT	<input checked="" type="checkbox"/>	12	12.0	169,054		Attorney IV	100.0%											
03-1258	FT	<input checked="" type="checkbox"/>	12	12.0	71,889		Law Office Assistant I	100.0%											
03-1259	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	118,278		Attorney II	100.0%
03-1262	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	120,984		Attorney II	100.0%				
03-1264	FT	<input checked="" type="checkbox"/>	12	12.0	175,529		Attorney IV	75.0%											
03-1265	FT	<input checked="" type="checkbox"/>	12	12.0	170,654		Attorney IV	100.0%											
03-1268	FT	<input checked="" type="checkbox"/>	12	12.0	99,265		Victim/Witness Paralegal II	100.0%											
03-1270	FT	<input checked="" type="checkbox"/>	12	12.0	70,444		Law Office Assistant I	100.0%											
03-1284	FT	<input checked="" type="checkbox"/>	12	12.0	189,669		Attorney IV	100.0%											
03-1285	FT	<input checked="" type="checkbox"/>	12	12.0	93,787		Victim/Witness Paralegal II	100.0%											
03-1299	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	161,224		Attorney III	100.0%					

Deleted in FY2018 Management Plan

03-1253	FT	<input type="checkbox"/>	0	12.0	0		Office Assistant I											
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Notes: This department also had 17 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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^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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Third Judicial District: Outside Anchorage (2279)

		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)*:	\$4,964,839	\$4,907,412	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$103,239) 2.1%	(\$167,212) 3.4%	
FT: 41 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,861,600	\$4,740,200	(\$121,400)
NP: 0 0				

On average, this component must maintain 10.2 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																	
03-0198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,253		Attorney IV	100.0%
03-1020	FT	✓	✓	✓				✓	✓	✓	✓	✓	✓	8	12.0	57,121		Office Assistant I	100.0%
03-1032	FT	✓						✓	✓	✓	✓	✓	✓	8	12.0	116,751		Attorney II	100.0%
03-1041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,614		Attorney IV	83.0%
03-1044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,416		Attorney V	100.0%
03-1046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,942		Law Office Assistant II	100.0%
03-1059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,331		Attorney IV	100.0%
03-1066	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	10	12.0	194,511		Attorney V	100.0%
03-1074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,404		Law Office Assistant I	100.0%
03-1078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,242		Attorney III	100.0%
03-1097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,798		Attorney IV	100.0%
03-1113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	59,825		Office Assistant I	100.0%
03-1122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,265		Victim/Witness Paralegal II	100.0%
03-1138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,866		Victim/Witness Paralegal II	100.0%
03-1159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	209,331		Attorney V	100.0%
03-1165	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	102,898		Law Office Assistant II	100.0%
03-1191	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	174,139		Attorney III	100.0%
03-1193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,844		Law Office Assistant I	100.0%
03-1195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,311		Attorney III	100.0%
03-1198	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	66,175		Law Office Assistant I	100.0%
03-1199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,673		Victim/Witness Paralegal II	100.0%
03-1205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,798		Victim/Witness Paralegal II	100.0%
03-1221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,960		Attorney II	100.0%
03-1224	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	62,679		Office Assistant II	100.0%
03-1226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,816		Victim/Witness Paralegal II	100.0%
03-1232	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	146,663		Attorney III	100.0%
03-1234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,716		Attorney III	100.0%
03-1237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	10	12.0	66,760		Law Office Assistant I	93.0%
03-1272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,614		Attorney IV	100.0%

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Fourth Judicial District (2201)

		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)*:	\$5,415,149	\$5,828,336	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$98,149) 1.8%	(\$215,236) 3.7%	
FT: 41 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$5,317,000	\$5,613,100	\$296,100
NP: 0 0				

On average, this component must maintain 8.9 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																	
03-0194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,045	Attorney II	75.0%	
03-1003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,421	Attorney VI	100.0%	
03-1006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,033	Attorney II	100.0%	
03-1007	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	135,570	Attorney III	100.0%	
03-1015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	114,535	Law Office Manager I	100.0%	
03-1033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,664	Attorney II	100.0%	
03-1042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,684	Attorney IV	100.0%	
03-1043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,473	Attorney II	100.0%	
03-1045	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	58,884	Office Assistant I	100.0%	
03-1051	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	67,486	Law Office Assistant I	100.0%	
03-1056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,946	Law Office Assistant I	100.0%	
03-1057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	163,490	Attorney IV	100.0%	
03-1060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,684	Attorney IV	100.0%	
03-1064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,540	Attorney IV	100.0%	
03-1065	FT	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	11	12.0	330,267	Attorney VI	100.0%	
03-1068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,224	Law Office Assistant II	88.0%	
03-1069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	11	12.0	69,084	Law Office Assistant I	93.0%	
03-1072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,327	Law Office Assistant I	100.0%	
03-1081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,082	Attorney IV	100.0%	
03-1083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,794	Victim/Witness Paralegal II	100.0%	
03-1115	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	9	12.0	162,226	Attorney II	100.0%	
03-1125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,152	Office Assistant I	100.0%	
03-1131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,142	Victim/Witness Paralegal II	100.0%	
03-1151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,893	Attorney IV	100.0%	
03-1153	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	58,933	Office Assistant I	100.0%	
03-1158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,133	Attorney II	70.0%	
03-1189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,985	Attorney III	83.0%	
03-1196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,258	Victim/Witness Paralegal II	100.0%	
03-1197	FT	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓	10	12.0	67,019	Law Office Assistant I	100.0%	

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Fourth Judicial District (2201)

		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)*:	\$5,415,149	\$5,828,336	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$98,149) 1.8%	(\$215,236) 3.7%	
FT: 41 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$5,317,000	\$5,613,100	\$296,100
NP: 0 0				

On average, this component must maintain 8.9 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																	
03-1200	FT	<input checked="" type="checkbox"/>	11	12.0	121,112		Attorney IV	100.0%											
03-1229	FT	<input checked="" type="checkbox"/>	12	12.0	166,099		Attorney IV	100.0%											
03-1238	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	196,950		Attorney III	100.0%								
03-1243	FT	<input checked="" type="checkbox"/>	12	12.0	125,649		Victim/Witness Paralegal II	100.0%											
03-1252	FT	<input checked="" type="checkbox"/>	12	12.0	121,360		Victim/Witness Paralegal II	20.0%											
03-1257	FT	<input type="checkbox"/>	<input 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"/>	9	12.0	156,974		Attorney II	100.0%
03-1260	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	90,018		Law Office Assistant I	100.0%				
03-1261	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	67,544		Law Office Assistant I	95.0%
03-1274	FT	<input checked="" type="checkbox"/>	12	12.0	95,621		Victim/Witness Paralegal II	100.0%											
03-1286	FT	<input type="checkbox"/>	0	12.0	72,973		Law Office Assistant II	100.0%											
03-1300	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	162,226		Attorney II	0.0%
03-1314	FT	<input checked="" type="checkbox"/>	12	12.0	125,649		Victim/Witness Paralegal II	100.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Criminal Justice Litigation (2202)

		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)*:	\$1,750,796	\$1,890,227	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$29,196) 1.7%	(\$38,127) 2.0%	
FT: 11 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,721,600	\$1,852,100	\$130,500
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																	
03-0137	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	128,267		Assoc Attorney II	100.0%
03-1004	FT	<input checked="" type="checkbox"/>	12	12.0	184,980		Attorney IV	100.0%											
03-1058	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	215,266		Attorney V	100.0%									
03-1071	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	73,996		Law Office Assistant I	100.0%									
03-1076	FT	<input checked="" type="checkbox"/>	12	12.0	208,194		Division Director	100.0%											
03-1150	FT	<input type="checkbox"/>	0	12.0	145,214		Attorney IV	100.0%											
03-1160	FT	<input checked="" type="checkbox"/>	12	12.0	161,406		Admin Operations Mgr I	100.0%											
03-1167	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	205,964		Dep Attorney General	100.0%
03-1183	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	147,662		Attorney II	100.0%								
03-1185	FT	<input checked="" type="checkbox"/>	12	12.0	132,281		Assoc Attorney II	100.0%											
03-1231	FT	<input checked="" type="checkbox"/>	12	12.0	147,566		Attorney IV	100.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Criminal Appeals/Special Litigation (2203)

		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)*:	\$6,101,852	\$6,489,590	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$174,752) 2.9%	(\$373,090) 5.7%	
FT: 43 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$5,927,100	\$6,116,500	\$189,400
NP: 0 0				

On average, this component must maintain 14.8 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																	
03-0093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,256		Law Office Assistant I	0.0%
03-0265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,614		Attorney IV	0.0%
03-0278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,481		Law Office Assistant I	25.0%
03-0282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,402		Attorney V	25.0%
03-0283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,895		Investigator III	25.0%
03-0284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,781		Investigator III	25.0%
03-0285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,617		Forensic Accountant	25.0%
03-1022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,707		Attorney III	0.0%
03-1026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,011		Attorney VI	100.0%
03-1061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	186,391		Attorney IV	100.0%
03-1075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,061		Law Office Assistant I	100.0%
03-1077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,506		Attorney III	100.0%
03-1079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	183,257		Attorney V	100.0%
03-1095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,534		Law Office Assistant II	100.0%
03-1104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,780		Attorney IV	100.0%
03-1109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,240		Attorney II	100.0%
03-1110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,680		Paralegal II	49.0%
03-1130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	215,530		Attorney V	100.0%
03-1157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,596		Attorney IV	100.0%
03-1227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	65,949		Law Office Assistant I	100.0%
03-1240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,043		Attorney III	100.0%
03-1247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,400		Attorney II	0.0%
03-1248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,735		Investigator III	25.0%
03-1250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,253		Attorney IV	100.0%
03-1254	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	145,874		Attorney III	0.0%
03-1263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	174,412		Attorney IV	100.0%
03-1266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,915		Attorney IV	25.0%
03-1267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,236		Attorney IV	100.0%
03-1271	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,452		Attorney IV	100.0%

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Criminal Division (33)

Component: Criminal Appeals/Special Litigation (2203)

		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)*:	\$6,101,852	\$6,489,590	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$174,752) 2.9%	(\$373,090) 5.7%	
FT: 43 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$5,927,100	\$6,116,500	\$189,400
NP: 0 0				

On average, this component must maintain 14.8 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																	
03-1278	FT	<input type="checkbox"/>	6	12.0	74,987		Victim/Witness Paralegal I	25.0%											
03-1279	FT	<input checked="" type="checkbox"/>	12	12.0	222,354		Attorney V	100.0%											
03-1280	FT	<input checked="" type="checkbox"/>	9	12.0	159,862		Attorney IV	25.0%											
03-1281	FT	<input checked="" type="checkbox"/>	12	12.0	161,614		Attorney IV	0.0%											
03-1283	FT	<input type="checkbox"/>	10	12.0	66,231		Law Office Assistant I	25.0%											
03-1293	FT	<input checked="" type="checkbox"/>	12	12.0	107,991		Victim/Witness Paralegal II	100.0%											
03-1295	FT	<input checked="" type="checkbox"/>	12	12.0	143,844		Attorney III	100.0%											
03-1298	FT	<input checked="" type="checkbox"/>	12	12.0	181,622		Attorney IV	100.0%											
03-1302	FT	<input checked="" type="checkbox"/>	11	12.0	156,015		Attorney IV	100.0%											
03-1303	FT	<input checked="" type="checkbox"/>	12	12.0	82,275		Law Office Assistant II	100.0%											
03-1305	FT	<input checked="" type="checkbox"/>	12	12.0	219,620		Attorney V	0.0%											
03-1310	FT	<input checked="" type="checkbox"/>	8	12.0	93,787		Investigator III	25.0%											
03-1311	FT	<input checked="" type="checkbox"/>	12	12.0	107,779		Investigator III	25.0%											
03-1312	FT	<input checked="" type="checkbox"/>	12	12.0	144,263		Investigator IV	25.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Deputy Attorney General's Office (2205)

		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)*:	\$250,996	\$251,073	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$3,896) 1.6%	(\$4,017) 1.6%	
FT: 1 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$247,100	\$247,056	(\$44)
NP: 0 0				

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																	
03-0002	FT	<input checked="" type="checkbox"/>	12	12.0	250,996		Dep Attorney General	100.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Child Protection (2961)

		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)*:	\$6,656,605	\$6,965,511	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$226,705) 3.4%	(\$447,811) 6.4%	
FT: 55 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$6,429,900	\$6,517,700	\$87,800
NP: 0 0				

On average, this component must maintain 22.5 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																	
03-0014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,727		Law Office Assistant II	0.0%
03-0031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,862		Attorney IV	100.0%
03-0034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,109		Law Office Assistant I	100.0%
03-0040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,967		Attorney IV	75.0%
03-0041	FT	✓	✓	✓						✓	✓	✓	✓	7	12.0	172,133		Attorney II	0.0%
03-0046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,899		Attorney IV	0.0%
03-0067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,433		Law Office Assistant II	100.0%
03-0073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,216		Law Office Assistant I	100.0%
03-0091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,074		Law Office Assistant I	0.0%
03-0095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,764		Law Office Assistant II	100.0%
03-0114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,679		Law Office Assistant I	0.0%
03-0128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,803		Attorney IV	100.0%
03-0131	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	67,661		Law Office Assistant I	100.0%
03-0153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,265		Paralegal II	100.0%
03-0154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,256		Attorney VI	100.0%
03-0155	FT	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	10	12.0	141,887		Attorney III	100.0%
03-0159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,987		Paralegal I	100.0%
03-0172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,537		Attorney IV	0.0%
03-0175	FT	✓	✓	✓										3	12.0	85,281		Office Assistant II	100.0%
03-0178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,874		Paralegal II	100.0%
03-0188	FT	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓	10	12.0	88,695		Paralegal II	100.0%
03-0189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,253		Attorney IV	0.0%
03-0192	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	57,269		Office Assistant I	100.0%
03-0202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,157		Law Office Assistant I	100.0%
03-0223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,548		Attorney III	100.0%
03-0239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,012		Assoc Attorney I	100.0%
03-0262	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	234,164		Attorney IV	0.0%
03-0311	FT	✓						✓	✓	✓	✓	✓	✓	7	12.0	65,893		Law Office Assistant I	100.0%
03-0348	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,402		Attorney II	100.0%

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Child Protection (2961)

		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)*:	\$6,656,605	\$6,965,511	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$226,705) 3.4%	(\$447,811) 6.4%	
FT: 55 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$6,429,900	\$6,517,700	\$87,800
NP: 0 0				

On average, this component must maintain 22.5 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																	
03-0351	FT	<input checked="" type="checkbox"/>	12	12.0	110,167		Paralegal II	100.0%											
03-0353	FT	<input checked="" type="checkbox"/>	11	12.0	65,949		Law Office Assistant I	100.0%											
03-0354	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	120,340		Attorney II	100.0%
03-0355	FT	<input checked="" type="checkbox"/>	12	12.0	187,061		Attorney IV	100.0%											
03-0356	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	93,217		Paralegal II	100.0%										
03-0358	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	166,720		Attorney II	100.0%										
03-0359	FT	<input checked="" type="checkbox"/>	12	12.0	57,367		Office Assistant I	100.0%											
03-0362	FT	<input checked="" type="checkbox"/>	12	12.0	190,553		Attorney IV	0.0%											
03-0382	FT	<input checked="" type="checkbox"/>	12	12.0	163,353		Attorney IV	100.0%											
03-0383	FT	<input checked="" type="checkbox"/>	12	12.0	143,506		Attorney III	100.0%											
03-0388	FT	<input checked="" type="checkbox"/>	12	12.0	171,118		Attorney IV	100.0%											
03-0389	FT	<input checked="" type="checkbox"/>	12	12.0	105,258		Paralegal II	100.0%											
03-0390	FT	<input checked="" type="checkbox"/>	12	12.0	166,253		Attorney IV	0.0%											
03-0393	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	144,199		Attorney IV	100.0%
03-0400	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	68,452		Law Office Assistant I	100.0%
03-0401	FT	<input checked="" type="checkbox"/>	12	12.0	94,814		Paralegal II	100.0%											
03-0402	FT	<input checked="" type="checkbox"/>	12	12.0	103,958		Paralegal II	100.0%											
03-0406	FT	<input checked="" type="checkbox"/>	12	12.0	119,631		Assoc Attorney II	100.0%											
03-0407	FT	<input checked="" type="checkbox"/>	12	12.0	201,876		Attorney V	100.0%											
03-0412	FT	<input checked="" type="checkbox"/>	12	12.0	92,760		Paralegal II	100.0%											
03-0413	FT	<input checked="" type="checkbox"/>	12	12.0	176,152		Attorney IV	0.0%											
03-0415	FT	<input checked="" type="checkbox"/>	12	12.0	171,798		Attorney IV	100.0%											
03-0417	FT	<input checked="" type="checkbox"/>	12	12.0	81,079		Law Office Assistant I	100.0%											
03-0421	FT	<input checked="" type="checkbox"/>	12	12.0	78,432		Paralegal I	100.0%											
03-1093	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	101,399		Victim/Witness Paralegal II	100.0%
03-1304	FT	<input checked="" type="checkbox"/>	12	12.0	68,386		Law Office Assistant I	100.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Commercial and Fair Business (2717)

		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)*:	\$4,255,199	\$4,156,885	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$66,999) 1.6%	(\$164,085) 3.9%	
FT: 32 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,188,200	\$3,992,800	(\$195,400)
NP: 0 0				

On average, this component must maintain 6.0 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																	
03-0004	FT	<input checked="" type="checkbox"/>	12	12.0	199,370		Attorney VI	20.0%											
03-0033	FT	<input checked="" type="checkbox"/>	12	12.0	161,614		Attorney IV	20.0%											
03-0044	FT	<input checked="" type="checkbox"/>	12	12.0	180,755		Attorney IV	20.0%											
03-0051	FT	<input checked="" type="checkbox"/>	11	12.0	77,903		Law Office Assistant I	0.0%											
03-0055	FT	<input checked="" type="checkbox"/>	12	12.0	161,614		Attorney IV	0.0%											
03-0057	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	84,918		Law Office Assistant II	100.0%
03-0079	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	77,404		Law Office Assistant I	15.0%
03-0094	FT	<input checked="" type="checkbox"/>	12	12.0	192,541		Attorney IV	0.0%											
03-0109	FT	<input checked="" type="checkbox"/>	12	12.0	116,159		Assoc Attorney I	25.0%											
03-0132	FT	<input checked="" type="checkbox"/>	12	12.0	103,355		Paralegal II	0.0%											
03-0140	FT	<input checked="" type="checkbox"/>	12	12.0	205,438		Attorney V	20.0%											
03-0142	FT	<input checked="" type="checkbox"/>	12	12.0	183,491		Attorney IV	0.0%											
03-0157	FT	<input checked="" type="checkbox"/>	12	12.0	54,177	**	Assoc Attorney I	100.0%											
03-0162	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	136,949		Attorney III	20.0%
03-0171	FT	<input checked="" type="checkbox"/>	12	12.0	71,825		Law Office Assistant I	0.0%											
03-0174	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	152,495		Attorney VI	25.0%				
03-0195	FT	<input checked="" type="checkbox"/>	12	12.0	163,933		Attorney IV	25.0%											
03-0209	FT	<input checked="" type="checkbox"/>	12	12.0	186,838		Attorney IV	0.0%											
03-0233	FT	<input checked="" type="checkbox"/>	12	12.0	167,854		Attorney IV	25.0%											
03-0234	FT	<input checked="" type="checkbox"/>	12	12.0	79,369		Law Office Assistant I	0.0%											
03-0267	FT	<input checked="" type="checkbox"/>	12	12.0	74,870	**	Attorney III	50.0%											
03-0269	FT	<input checked="" type="checkbox"/>	11	12.0	70,887		Law Office Assistant I	0.0%											
03-0289	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	161,614		Attorney IV	0.0%										
03-0293	FT	<input checked="" type="checkbox"/>	12	12.0	187,953		Attorney IV	0.0%											
03-0303	FT	<input checked="" type="checkbox"/>	12	12.0	166,253		Attorney IV	20.0%											
03-0329	FT	<input checked="" type="checkbox"/>	12	12.0	93,015		Law Office Assistant II	0.0%											
03-0330	FT	<input checked="" type="checkbox"/>	12	12.0	76,195		Law Office Assistant I	0.0%											
03-0335	FT	<input checked="" type="checkbox"/>	12	12.0	111,165		Paralegal II	0.0%											
03-0343	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	83,638		Paralegal II	0.0%					

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Commercial and Fair Business (2717)

		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)*:	\$4,255,199	\$4,156,885	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$66,999) 1.6%	(\$164,085) 3.9%	
FT: 32 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,188,200	\$3,992,800	(\$195,400)
NP: 0 0				

On average, this component must maintain 6.0 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																		
03-0350	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	143,506		Attorney III	25.0%										
03-0365	FT	<input checked="" type="checkbox"/>	12	12.0	107,253		Assoc Attorney I	0.0%												
03-1038	FT	<input checked="" type="checkbox"/>	12	12.0	220,848		Attorney V	0.0%												

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Environmental Law (2092)

		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)*:	\$1,553,769	\$1,575,611	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$36,369) 2.3%	(\$57,211) 3.6%	
FT: 10 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,517,400	\$1,518,400	\$1,000
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
03-0006	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	172,311		Attorney V	20.0%					
03-0045	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	142,606		Attorney III	20.0%				
03-0059	FT	<input checked="" type="checkbox"/>	12	12.0	208,447		Attorney V	20.0%											
03-0113	FT	<input checked="" type="checkbox"/>	12	12.0	143,506		Attorney III	45.0%											
03-0235	FT	<input checked="" type="checkbox"/>	12	12.0	129,245		Assoc Attorney II	20.0%											
03-0242	FT	<input checked="" type="checkbox"/>	12	12.0	208,162		Attorney VI	25.0%											
03-0246	FT	<input checked="" type="checkbox"/>	12	12.0	125,117		Paralegal II	100.0%											
03-0267	FT	<input checked="" type="checkbox"/>	12	12.0	74,870	*	Attorney III	50.0%											
03-0301	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	66,175		Law Office Assistant I	100.0%
03-0317	FT	<input checked="" type="checkbox"/>	12	12.0	106,025		Attorney III	50.0%											
03-0420	FT	<input checked="" type="checkbox"/>	12	12.0	177,305		Attorney V	0.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Human Services (2962)

		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)*:	\$2,550,622	\$2,650,037	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$87,822) 3.4%	(\$43,037) 1.6%	
FT: 19 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,462,800	\$2,607,000	\$144,200
NP: 0 0				

On average, this component must maintain 7.9 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 _____ 12/15/2017																		
03-0003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,353		Attorney VI	70.0%
03-0015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,199		Attorney IV	85.0%
03-0066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,454		Attorney IV	10.0%
03-0077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,769		Law Office Assistant I	100.0%
03-0098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,151		Paralegal II	35.0%
03-0103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,107		Attorney IV	0.0%
03-0125	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,557		Law Office Assistant I	100.0%
03-0168	FT	□	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	68,191		Law Office Assistant I	100.0%
03-0183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,536		Attorney IV	65.0%
03-0204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	36,559	*	Law Office Assistant I	0.0%
03-0211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,007		Law Office Assistant I	0.0%
03-0281	FT	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,805		Law Office Assistant II	50.0%
03-0325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,224		Attorney III	65.0%
03-0366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,890		Attorney IV	75.0%
03-0371	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,808		Attorney III	25.0%
03-0378	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	182,408		Attorney IV	50.0%	
03-0386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,769		Attorney III	0.0%
03-0387	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,559		Paralegal II	100.0%
03-0399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,309		Paralegal II	0.0%
03-0414	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,967		Attorney IV	100.0%

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Labor and State Affairs (2718)

		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)*:	\$3,594,379	\$3,738,865	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$50,079) 1.4%	(\$178,565) 4.8%	
FT: 21 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,544,300	\$3,560,300	\$16,000
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
03-0028	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	272,456		Division Director	75.0%
03-0029	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	147,289		Attorney III	0.0%
03-0039	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	255,784		Attorney VI	90.0%
03-0047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,718		Attorney IV	67.0%
03-0049	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,518		Law Office Assistant I	100.0%
03-0083	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	69,190		Law Office Assistant I	15.0%
03-0097	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	195,542		Attorney V	85.0%
03-0157	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	54,177	*	Assoc Attorney I	100.0%
03-0212	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,347		Attorney III	15.0%
03-0243	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	154,348		Attorney IV	50.0%
03-0251	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	222,354		Attorney V	20.0%
03-0309	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	224,719		Attorney V	20.0%
03-0318	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	81,263		Law Office Assistant II	50.0%
03-0319	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	187,953		Attorney IV	65.0%
03-0344	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	157,720		Attorney IV	0.0%
03-0345	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	164,672		Attorney IV	0.0%
03-0357	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	175,452		Attorney IV	15.0%
03-0381	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	211,137		Attorney V	100.0%
03-0391	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	197,828		Attorney IV	0.0%
03-0392	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,112		Assoc Attorney I	65.0%
03-0416	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	194,726		Attorney V	15.0%
03-0425	FT	No Payroll Data or Seasonal [^]												0	12.0	163,074		Attorney V	0.0%
Deleted in FY2018 Management Plan																			
03-0232	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Attorney IV	

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Legislation/Regulations (2209)

		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)*:	\$945,197	\$968,777	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$12,297) 1.3%	(\$10,377) 1.1%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$932,900	\$958,400	\$25,500
NP: 0 0				

On average, this component must maintain 0.9 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																	
03-0056	FT	<input checked="" type="checkbox"/>	12	12.0	204,662		Attorney VI	100.0%											
03-0139	FT	<input checked="" type="checkbox"/>	12	12.0	223,753		Attorney V	25.0%											
03-0146	FT	<input checked="" type="checkbox"/>	12	12.0	139,358		Assoc Attorney II	100.0%											
03-0290	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	134,029		Assoc Attorney II	100.0%									
03-0296	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	67,872		Law Office Assistant I	40.0%									
03-0302	FT	<input checked="" type="checkbox"/>	12	12.0	175,523		Attorney IV	100.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Natural Resources (2212)

		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)*:	\$4,456,820	\$4,421,682	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$98,620) 2.2%	(\$202,482) 4.6%	
FT: 28 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,358,200	\$4,219,200	(\$139,000)
NP: 0 0				

On average, this component must maintain 7.4 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																
03-0005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	163,853	Attorney V	0.0%
03-0024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,622	Attorney V	0.0%
03-0037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	222,036	Attorney VI	100.0%
03-0080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,876	Attorney V	100.0%
03-0092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,889	Attorney III	0.0%
03-0147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,424	Assoc Attorney I	65.0%
03-0158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,083	Attorney IV	0.0%
03-0185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	97,439	Paralegal II	50.0%
03-0187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,643	Law Office Assistant II	0.0%
03-0199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	131,311	Attorney III	0.0%
03-0207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	161,614	Attorney IV	0.0%
03-0215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,253	Attorney IV	70.0%
03-0216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,413	Attorney IV	50.0%
03-0226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	151,698	Attorney III	50.0%
03-0229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	197,574	Attorney V	0.0%
03-0263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,253	Attorney IV	50.0%
03-0268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	66,288	Law Office Assistant I	100.0%
03-0306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,798	Attorney IV	85.0%
03-0308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,250	Attorney V	20.0%
03-0336	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,470	Attorney IV	100.0%
03-0337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,718	Attorney IV	50.0%
03-0367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	168,766	Attorney IV	50.0%
03-0385	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,513	Attorney IV	100.0%
03-0395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,001	Attorney V	0.0%
03-0409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,453	Attorney IV	90.0%
03-0418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	220,648	Attorney V	100.0%
03-1121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,588	Paralegal II	0.0%
03-1246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,346	Assoc Attorney I	0.0%

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Opinions, Appeals and Ethics (2716)

		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)*:	\$2,118,342	\$2,659,560	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$43,042) 2.0%	(\$98,760) 3.7%	
FT: 13 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,075,300	\$2,560,800	\$485,500
NP: 0 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																	
03-0048	FT	<input checked="" type="checkbox"/>	12	12.0	226,893		Attorney V	75.0%											
03-0052	FT	<input checked="" type="checkbox"/>	12	12.0	84,179		Law Office Assistant II	0.0%											
03-0203	FT	<input checked="" type="checkbox"/>	12	12.0	166,253		Attorney IV	50.0%											
03-0208	FT	<input checked="" type="checkbox"/>	12	12.0	78,468		Law Office Assistant I	50.0%											
03-0231	FT	<input checked="" type="checkbox"/>	12	12.0	119,954		Assoc Attorney I	50.0%											
03-0295	FT	<input checked="" type="checkbox"/>	12	12.0	229,703		Attorney V	75.0%											
03-0316	FT	<input checked="" type="checkbox"/>	12	12.0	166,253		Attorney IV	50.0%											
03-0338	FT	<input checked="" type="checkbox"/>	12	12.0	229,369		Attorney VI	75.0%											
03-0342	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	161,614		Attorney IV	50.0%
03-0379	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	162,773		Attorney IV	50.0%
03-0380	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	134,694		Attorney III	0.0%				
03-0408	FT	<input checked="" type="checkbox"/>	12	12.0	193,096		Attorney V	75.0%											
03-0410	FT	<input checked="" type="checkbox"/>	12	12.0	165,093		Attorney IV	75.0%											
Deleted in FY2018 Management Plan																			
03-0105	FT	<input type="checkbox"/>	0	12.0	0		Attorney III												

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Regulatory Affairs Public Advocacy (2764)

		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)*:	\$1,659,370	\$1,521,955	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$28,570) 1.7%	(\$8,155) 0.5%	
FT: 11 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,630,800	\$1,513,800	(\$117,000)
NP: 0 0				

On average, this component must maintain 2.3 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																	
03-0063	FT	<input checked="" type="checkbox"/>	12	12.0	74,987		Law Office Assistant I	25.0%											
03-0108	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	188,324		Attorney VI	0.0%
03-0134	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	161,614		Attorney IV	100.0%
03-0377	FT	<input checked="" type="checkbox"/>	12	12.0	161,419		Attorney IV	0.0%											
03-0411	FT	<input checked="" type="checkbox"/>	12	12.0	193,096		Attorney V	0.0%											
03-0424	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	140,297		Pub Advocate Util Analyst I	0.0%
08-6028	FT	<input checked="" type="checkbox"/>	12	12.0	151,032		Pub Advocate Util Analyst I	0.0%											
08-6045	FT	<input checked="" type="checkbox"/>	12	12.0	201,401		Pub Advocate Util Analyst II	0.0%											
08-6071	FT	<input checked="" type="checkbox"/>	12	12.0	156,935		Pub Advocate Util Analyst I	0.0%											
08-6073	FT	<input checked="" type="checkbox"/>	12	12.0	154,573		Pub Advocate Util Analyst I	0.0%											
08-6079	FT	<input checked="" type="checkbox"/>	12	12.0	75,692		Law Office Assistant I	0.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Special Litigation (2213)

		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)*:	\$927,150	\$935,442	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$15,350) 1.7%	(\$23,142) 2.5%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$911,800	\$912,300	\$500
NP: 0 0				

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																	
03-0026	FT	✓	✓	✓	✓	✓	□	□	□	✓	✓	✓	✓	9	12.0	161,614		Attorney IV	80.0%
03-0042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,673		Attorney VI	80.0%
03-0141	FT	□	□	□	□	□	□	□	□	✓	✓	✓	✓	4	12.0	147,662		Attorney V	100.0%
03-0270	FT	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	8	12.0	65,498		Law Office Assistant I	100.0%
03-0320	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	7	12.0	179,449		Attorney IV	50.0%
03-0422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,254		Attorney IV	80.0%

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Information and Project Support (2258)

		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)*:	\$1,666,214	\$1,531,851	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$63,114) 3.8%	(\$25,451) 1.7%	
FT: 16 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,603,100	\$1,506,400	(\$96,700)
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
03-0016	FT	<input checked="" type="checkbox"/>	12	12.0	122,971		Internet Specialist II	0.0%											
03-0020	FT	<input type="checkbox"/>	0	12.0	85,896		Law Office Manager I	0.0%											
03-0021	FT	<input checked="" type="checkbox"/>	12	12.0	80,046		Law Office Assistant I	0.0%											
03-0022	FT	<input checked="" type="checkbox"/>	12	12.0	87,200		Law Office Manager I	0.0%											
03-0032	FT	<input checked="" type="checkbox"/>	12	12.0	95,660		Administrative Assistant II	0.0%											
03-0138	FT	<input checked="" type="checkbox"/>	12	12.0	92,532		Paralegal II	10.0%											
03-0143	FT	<input checked="" type="checkbox"/>	12	12.0	120,984		Assoc Attorney II	0.0%											
03-0145	FT	<input checked="" type="checkbox"/>	12	12.0	66,637		Office Assistant II	0.0%											
03-0149	FT	<input type="checkbox"/>	0	12.0	88,618		Law Office Manager II	0.0%											
03-0273	FT	<input checked="" type="checkbox"/>	12	12.0	104,074		Paralegal II	0.0%											
03-0277	FT	<input checked="" type="checkbox"/>	10	12.0	68,994		Law Office Assistant I	0.0%											
03-0321	FT	<input checked="" type="checkbox"/>	12	12.0	120,984		Assoc Attorney II	100.0%											
03-0333	FT	<input checked="" type="checkbox"/>	12	12.0	156,904		Admin Operations Mgr I	3.9%											
03-0398	FT	<input checked="" type="checkbox"/>	12	12.0	214,973		Attorney VI	35.0%											
03-1039	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	75,374		Law Office Assistant I	0.0%									
03-1214	FT	<input checked="" type="checkbox"/>	12	12.0	84,367		Administrative Assistant II	0.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Torts & Workers' Compensation (2719)

		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)*:	\$4,169,733	\$4,098,630	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$70,233) 1.7%	(\$203,630) 5.0%	
FT: 31 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,099,500	\$3,895,000	(\$204,500)
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
03-0030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,892		Attorney III	0.0%
03-0043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,665		Attorney V	0.0%
03-0082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,467		Attorney IV	0.0%
03-0089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	257,027		Attorney VI	0.0%
03-0127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,316		Law Office Assistant I	0.0%
03-0201	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	66,062		Law Office Assistant I	0.0%
03-0204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	36,559	**	Law Office Assistant I	0.0%
03-0214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,377		Paralegal II	0.0%
03-0217	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	68,640		Law Office Assistant I	0.0%
03-0218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,265		Paralegal II	0.0%
03-0230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,750		Attorney IV	0.0%
03-0238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,669		Attorney IV	0.0%
03-0241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,622		Attorney V	0.0%
03-0248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,766		Law Office Assistant II	0.0%
03-0255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,614		Attorney IV	0.0%
03-0286	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,614		Attorney IV	0.0%
03-0287	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,138		Law Office Assistant II	0.0%
03-0288	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,746		Paralegal II	0.0%
03-0291	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	147,662		Attorney IV	0.0%
03-0292	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,389		Paralegal II	0.0%
03-0297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,889		Law Office Assistant I	0.0%
03-0300	FT	✓	✓	✓	□	□	□	□	□	□	□	□	✓	5	12.0	161,614		Attorney IV	0.0%
03-0315	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	198,508		Attorney V	0.0%
03-0346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,472		Paralegal II	0.0%
03-0347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,457		Law Office Assistant I	0.0%
03-0364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,434		Attorney V	0.0%
03-0375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,127		Attorney IV	0.0%
03-0376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,499		Assoc Attorney I	0.0%
03-0384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,347		Attorney III	0.0%

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Civil Division (35)

Component: Torts & Workers' Compensation (2719)

			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)*:	\$4,169,733	\$4,098,630	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$70,233) 1.7%	(\$203,630) 5.0%	
FT: 31	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0	Budget Request (Line 1000 Authority):	\$4,099,500	\$3,895,000	(\$204,500)
NP: 0	0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
03-0397	FT	<input checked="" type="checkbox"/>	12	12.0	83,638		Paralegal II	0.0%											
06-0517	FT	<input checked="" type="checkbox"/>	12	12.0	198,508		Attorney IV	0.0%											

Notes: This department also had 17 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)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (280)

Component: Office of the Attorney General (2162)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$457,309	\$453,136	Change
FY2018 Management Plan					
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$12,491) 2.7%	(\$8,336) 1.8%	
FT: 3	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0	Budget Request (Line 1000 Authority):	\$444,818	\$444,800	(\$18)
NP: 0	0				

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																	
03-0001	FT	<input checked="" type="checkbox"/>	12	12.0	202,936		Commissioner	100.0%											
03-0012	FT	<input checked="" type="checkbox"/>	12	12.0	102,280		Exec Secretary III	100.0%											
03-0310	FT	<input checked="" type="checkbox"/>	12	12.0	152,093		Spec Asst To The Comm II	100.0%											

Notes: This department also had 17 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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Personal Services Filled vs Vacant (1734)

Law

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (280)

Component: Administrative Services (2164)

		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)*:	\$2,610,084	\$1,935,565	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$591,884) 22.7%	(\$557,765) 28.8%	
FT: 22 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,018,200	\$1,377,800	(\$640,400)
NP: 0 0				

On average, this component must maintain 59.9 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 _____ 12/15/2017																	
03-0011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,018	Division Operations Manager	75.0%
03-0027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,296	Systems Programmer III	0.0%
03-0038	FT	✓	✓	✓	□	□	□	□	✓	✓	□	□	□	5	12.0	115,167	Accountant IV	100.0%	
03-0068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	214,528	Division Director	100.0%	
03-0088	FT	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,214	Accountant III	100.0%	
03-0118	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	101,849	Analyst/Programmer III	0.0%	
03-0135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,546	Accounting Tech III	0.0%	
03-0136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,862	Accounting Tech I	100.0%	
03-0177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,040	Micro/Network Spec I	0.0%	
03-0200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,111	Micro/Network Tech II	0.0%	
03-0228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,844	Micro/Network Spec II	0.0%	
03-0240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,437	Analyst/Programmer III	0.0%	
03-0249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,091	Procurement Spec I	100.0%	
03-0261	FT	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	11	12.0	82,310	Accounting Tech II	100.0%	
03-0280	FT	✓	✓	✓	□	□	□	□	□	✓	✓	✓	✓	6	12.0	109,897	Micro/Network Tech II	0.0%	
03-0323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	10.0	124,326	Analyst/Programmer V	0.0%	
03-0334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,415	Micro/Network Tech I	0.0%	
03-0340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,935	Accounting Tech III	0.0%	
03-0361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,423	Budget Analyst III	100.0%	
03-6525	FT	✓	✓	□	□	□	□	□	□	□	□	□	□	2	12.0	106,106	Micro/Network Spec I	0.0%	
03-6527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,547	Administrative Officer II	100.0%	
06-6158	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	123,122	Human Resource Consultant III	0.0%	

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