

## Personal Services Filled vs Vacant (1734)

### Military & Veterans Affairs

Scenario: FY2018 Management Plan (14331)

RDU Name: Military & Veterans Affairs (530)

Component: Office of the Commissioner (414)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted		\$4,937,303	\$5,561,471	Change
Deleted		(\$254,103) 5.1%	(\$382,671) 6.9%	
FT: 46		Minus budgeted vacancy rate**:		
PT: 0		Personal Services lump sum and boards budgeted amount:	\$0	\$0
NP: 0		Budget Request (Line 1000 Authority):	\$4,683,200	\$5,178,800
				\$495,600

**On average, this component must maintain 28.4 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																	
06-0008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,324		Human Resource Consultant III	58.2%
09-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	209,099		Commissioner	100.0%
09-0003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,453		Exec Secretary II	100.0%
09-0004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,123		Dep Commissioner	100.0%
09-0009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,573		Administrative Assistant I	8.5%
09-0014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,946		Administrative Assistant II	40.4%
09-0017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,301		Spec Asst To The Comm I	100.0%
09-0020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,969		Division Director	100.0%
09-0032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,935		Accounting Tech III	0.0%
09-0033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,385		Procurement Spec III	55.9%
09-0042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,996		Accountant III	0.0%
09-0059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,849		Administrative Assistant I	0.0%
09-0060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,353		Accounting Tech I	5.8%
09-0083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,235		Accountant III	22.0%
09-0102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,763		Accounting Tech III	27.3%
09-0111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,432		Administrative Officer II	66.3%
09-0118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,099		Accounting Tech II	0.0%
09-0122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	88,395		Accounting Tech III	36.7%
09-0125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	75,858		Administrative Assistant II	96.2%
09-0147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,838		Accounting Tech III	0.0%
09-0150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,342		Budgt Analyst III	59.1%
09-0154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,781		Accountant IV	62.9%
09-0160	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,110		Accounting Clerk	15.1%
09-0193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,768		Procurement Spec I	52.1%
09-0194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,353		Accounting Tech I	0.0%
09-0221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,111		Micro/Network Spec I	38.7%
09-0225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	95,650		Micro/Network Spec I	0.0%
09-0226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,548		Human Resource Technician II	0.0%
09-0227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,473		Micro/Network Tech II	38.7%

Notes: This department also had 20 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)

### Military & Veterans Affairs

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** Office of the Commissioner (414)

		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)*:	\$4,937,303	\$5,561,471	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$254,103) 5.1%	(\$382,671) 6.9%	
FT: 46 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$4,683,200	\$5,178,800	\$495,600
NP: 0 0				

**On average, this component must maintain 28.4 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017 _____ 12/15/2017																	
09-0228	FT	<input checked="" type="checkbox"/>	12	12.0	90,717		Budget Analyst I	59.1%											
09-0251	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	84,991		Procurement Spec II	54.4%
09-0303	FT	<input checked="" type="checkbox"/>	12	12.0	108,343		Systems Programmer I	38.7%											
09-0305	FT	<input checked="" type="checkbox"/>	12	12.0	72,092		Supply Technician II	17.1%											
09-0309	FT	<input checked="" type="checkbox"/>	12	12.0	115,310		Procurement Spec II	47.4%											
09-0324	FT	<input checked="" type="checkbox"/>	12	12.0	84,739		Supply Technician II	18.5%											
09-0331	FT	<input checked="" type="checkbox"/>	12	12.0	126,603		Systems Programmer II	38.7%											
09-0334	FT	<input checked="" type="checkbox"/>	12	12.0	113,945		Micro/Network Tech II	38.7%											
09-0339	FT	<input checked="" type="checkbox"/>	12	12.0	101,449		Accountant III	29.7%											
09-0380	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	92,541		Micro/Network Tech II	38.7%									
09-0383	FT	<input checked="" type="checkbox"/>	12	12.0	94,525		Accounting Tech III	31.0%											
09-0402	FT	<input checked="" type="checkbox"/>	12	12.0	82,312		Accounting Tech I	15.1%											
09-0403	FT	<input checked="" type="checkbox"/>	12	12.0	85,670		Accounting Tech II	0.0%											
09-0409	FT	<input type="checkbox"/>	0	12.0	101,686		Internet Specialist II	48.7%											
09-0415	FT	<input checked="" type="checkbox"/>	12	12.0	140,962		Data Processing Mgr II	38.7%											
09-0417	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	155,062		Division Operations Manager	100.0%
09-0832	FT	<input checked="" type="checkbox"/>	12	12.0	99,294		Accounting Tech II	12.5%											

Notes: This department also had 20 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.

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**Personal Services Filled vs Vacant (1734)**  
**Military & Veterans Affairs**

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** Homeland Security and Emergency Management (2657)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted			\$6,647,732	\$6,783,739	
			Minus budgeted vacancy rate**:	(\$173,032) 2.6%	(\$289,419) 4.3%	
FT: 62	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0		Budget Request (Line 1000 Authority):	\$6,474,700	\$6,494,320	\$19,620
NP: 0	0					

**On average, this component must maintain 19.4 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																	
09-0426	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	87,689		Emergency Management Spec II	25.0%
09-0427	FT	<input checked="" type="checkbox"/>	12	12.0	102,210		Emergency Management Spec III	25.0%											
09-0428	FT	<input checked="" type="checkbox"/>	12	12.0	121,309		Emergency Management Spec III	45.0%											
09-0429	FT	<input checked="" type="checkbox"/>	12	12.0	107,879		Grants Administrator II	25.0%											

Notes: This department also had 20 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)**  
**Military & Veterans Affairs**

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** National Guard Military Headquarters (2135)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$325,993	\$0	
FT: 2	0	Minus budgeted vacancy rate**:	(\$6,993) 2.1%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$319,000	\$0	(\$319,000)

**On average, this component must maintain 0.5 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																	
09-0123	FT	<input checked="" type="checkbox"/>	12	12.0	161,755		Division Director	100.0%											
09-0238	FT	<input checked="" type="checkbox"/>	12	12.0	164,238		Division Director	100.0%											

Notes: This department also had 20 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)

### Military & Veterans Affairs

Scenario: FY2018 Management Plan (14331)

RDU Name: Military & Veterans Affairs (530)

Component: Army Guard Facilities Maintenance (415)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted		\$4,667,789	\$4,931,284	Change
Deleted				
FT: 44		(\$17,989) 0.4%	(\$201,584) 4.1%	
PT: 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	Budget Request (Line 1000 Authority):	\$4,649,800	\$4,729,700	\$79,900

**On average, this component must maintain 2.0 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																	
09-0037	FT	<input checked="" type="checkbox"/>	12	12.0	114,658		Maint Spec Etrician Journey II	18.7%											
09-0039	FT	<input checked="" type="checkbox"/>	12	12.0	118,120		Maint Spec Etronics Journey II	27.4%											
09-0040	FT	<input checked="" type="checkbox"/>	12	12.0	115,922		Maint Spec Bfc Jrny II/Lead	9.0%											
09-0047	FT	<input checked="" type="checkbox"/>	12	12.0	92,658		Maint Gen Journey	21.4%											
09-0048	FT	<input checked="" type="checkbox"/>	12	12.0	137,325		Maint Gen Lead	34.8%											
09-0080	FT	<input checked="" type="checkbox"/>	12	12.0	145,170		Maint Spec Bfc Foreman	35.9%											
09-0106	FT	<input checked="" type="checkbox"/>	12	12.0	69,388		Office Assistant II	42.2%											
09-0108	FT	<input checked="" type="checkbox"/>	12	12.0	120,366		Environ Program Manager I	0.0%											
09-0121	FT	<input checked="" type="checkbox"/>	12	12.0	120,788		Maint Spec Etronics Journey II	4.5%											
09-0131	FT	<input checked="" type="checkbox"/>	12	12.0	99,093		Maint Gen Journey	24.9%											
09-0138	FT	<input type="checkbox"/>	7	12.0	80,235		Maint Gen Journey	9.1%											
09-0146	FT	<input checked="" type="checkbox"/>	12	12.0	89,846		Stock and Parts Services III	34.2%											
09-0149	FT	<input checked="" type="checkbox"/>	12	12.0	101,503		Maint Gen Journey	9.2%											
09-0155	FT	<input type="checkbox"/>	3	12.0	113,491		Building Maint Supt	39.1%											
09-0159	FT	<input checked="" type="checkbox"/>	12	12.0	127,477		Maint Spec Bfc Jrny II/Lead	30.1%											
09-0161	FT	<input checked="" type="checkbox"/>	12	12.0	99,224		Maint Gen Journey	20.3%											
09-0162	FT	<input checked="" type="checkbox"/>	12	12.0	159,241		Division Operations Manager	50.0%											
09-0202	FT	<input checked="" type="checkbox"/>	12	12.0	85,379		Maint Gen Sub - Journey II	18.4%											
09-0203	FT	<input checked="" type="checkbox"/>	12	12.0	105,717		Building Mgmt Specialist	30.7%											
09-0207	FT	<input checked="" type="checkbox"/>	12	12.0	115,891		Planner II	17.0%											
09-0210	FT	<input checked="" type="checkbox"/>	12	12.0	118,415		Environ Program Spec IV	0.0%											
09-0213	FT	<input checked="" type="checkbox"/>	12	12.0	92,470		Maint Gen Journey	41.9%											
09-0215	FT	<input checked="" type="checkbox"/>	12	12.0	97,608		Environ Program Spec III	0.0%											
09-0216	FT	<input checked="" type="checkbox"/>	12	12.0	106,132		Building Mgmt Specialist	30.0%											
09-0217	PT	No Payroll Data or Seasonal^^												12	11.0	62,644		Maint Gen Sub - Journey I	15.1%
09-0222	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"/>	8	12.0	72,212		Maint Gen Sub - Journey II	43.0%
09-0223	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"/>	8	12.0	76,358		Building Management Asst	36.8%
09-0230	FT	<input checked="" type="checkbox"/>	12	12.0	105,006		Gis Analyst III	18.6%											
09-0231	FT	<input checked="" type="checkbox"/>	12	12.0	122,659		Building Mgmt Specialist	36.8%											

Notes: This department also had 20 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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## Personal Services Filled vs Vacant (1734)

### Military & Veterans Affairs

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** Army Guard Facilities Maintenance (415)

		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)*:	\$4,667,789	\$4,931,284	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$17,989) 0.4%	(\$201,584) 4.1%	
FT: 44 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 1 0	Budget Request (Line 1000 Authority):	\$4,649,800	\$4,729,700	\$79,900
NP: 0 0				

**On average, this component must maintain 2.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017 _____ 12/15/2017																	
09-0242	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	72,212		Maint Gen Sub - Journey II	30.6%						
09-0256	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	91,262		Maint Spec Etrician Journey II	22.4%						
09-0257	FT	<input checked="" type="checkbox"/>	12	12.0	124,030		Maint Spec Bfc Jrny II/Lead	34.0%											
09-0260	FT	<input checked="" type="checkbox"/>	12	12.0	95,322		Maint Gen Journey	18.5%											
09-0261	FT	<input checked="" type="checkbox"/>	12	12.0	107,260		Maint Spec Bfc Journey I	33.4%											
09-0262	FT	<input checked="" type="checkbox"/>	12	12.0	119,122		Building Mgmt Specialist	0.0%											
09-0263	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	94,498		Environ Program Spec III	0.0%
09-0325	FT	<input checked="" type="checkbox"/>	12	12.0	124,813		Cult Res Mgr & Native Liaison	5.0%											
09-0326	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	80,353		Admin Asst III	27.4%
09-0350	FT	<input checked="" type="checkbox"/>	12	12.0	95,765		Environ Program Spec III	0.0%											
09-0371	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	106,132		Building Mgmt Specialist	32.1%					
09-0400	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	85,935		Environ Program Spec II	0.0%								
09-0401	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	75,608		Environ Program Spec I	0.0%
09-0404	FT	<input checked="" type="checkbox"/>	12	12.0	105,227		Maint Spec Etronics Journey II	5.5%											
09-0405	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	121,433		Administrative Officer II	70.0%						
09-0413	FT	<input checked="" type="checkbox"/>	12	12.0	103,821		Emergency Management Spec II	6.8%											

Notes: This department also had 20 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)

### Military & Veterans Affairs

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** Air Guard Facilities Maintenance (416)

		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)*:	\$3,167,420	\$3,212,454	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$395,220) 12.5%	(\$49,954) 1.6%	
FT: 36 0	Personal Services lump sum and boards budgeted amount:	\$300,000	\$300,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,072,200	\$3,462,500	\$390,300
NP: 0 0				

**On average, this component must maintain 53.9 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																
09-#001	FT	No Payroll Data or Seasonal^										0	9.0	56,830		Maint Gen Journey	25.0%	
09-#002	FT	No Payroll Data or Seasonal^										0	9.0	52,155		Maint Gen Sub - Journey II	25.0%	
09-#003	FT	No Payroll Data or Seasonal^										0	9.0	65,886		Maint Spec Bfc Jrny II/Lead	25.0%	
09-#004	FT	No Payroll Data or Seasonal^										0	9.0	65,886		Maint Spec Etronic Journey II	25.0%	
09-#005	FT	No Payroll Data or Seasonal^										0	9.0	59,684		Maint Spec Bfc Journey I	25.0%	
09-0015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,307		Maint Spec Bfc Foreman	25.0%
09-0016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,948		Maint Gen Journey	25.0%	
09-0019	FT	✓	✓	✓	✓	✓	□	□	□	□	□	5	12.0	76,973		Maint Gen Journey	25.0%	
09-0021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,969		Stock and Parts Services III	25.0%	
09-0022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,692		Maint Gen Sub - Journey I	25.0%	
09-0028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,760		Maint Spec Etrician Journey II	25.0%	
09-0029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,530		Maint Spec Bfc Journey I	25.0%	
09-0030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,835		Maint Gen Sub - Journey II	25.0%	
09-0036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,223		Maint Spec Bfc Journey I	25.0%	
09-0082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	90,641		Maint Spec Etrician Journey II	25.0%	
09-0099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,642		Maint Spec Bfc Jrny II/Lead	25.0%	
09-0116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,157		Maint Spec Bfc Journey I	25.0%	
09-0119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,272		Maint Gen Journey	25.0%	
09-0120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,105		Engineering Assistant II	31.0%	
09-0188	FT	✓	✓	✓	✓	✓	✓	✓	□	□	□	8	12.0	73,606		Maint Gen Sub - Journey I	25.0%	
09-0191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,985		Stock and Parts Services I	25.0%	
09-0192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,753		Maint Spec Etrician Journey II	25.0%	
09-0195	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	10	12.0	63,273		Office Assistant II	0.0%	
09-0201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,306		Office Assistant II	0.0%	
09-0234	FT	✓	✓	✓	✓	✓	□	□	□	✓	✓	8	12.0	80,807		Maint Gen Journey	25.0%	
09-0235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,547		Stock and Parts Services III	25.0%	
09-0236	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	9	12.0	93,331		Maint Gen Journey	25.0%	
09-0239	FT	✓	✓	✓	✓	□	□	□	□	□	□	4	12.0	108,383		Engineering Assistant II	25.0%	
09-0245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,396		Maint Gen Journey	25.0%	

Notes: This department also had 20 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)

### Military & Veterans Affairs

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** Air Guard Facilities Maintenance (416)

		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)*:	\$3,167,420	\$3,212,454	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$395,220) 12.5%	(\$49,954) 1.6%	
FT: 36 0	Personal Services lump sum and boards budgeted amount:	\$300,000	\$300,000	
PT: 0 0	Budget Request (Line 1000 Authority):	\$3,072,200	\$3,462,500	\$390,300
NP: 0 0				

**On average, this component must maintain 53.9 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																	
09-0246	FT	<input checked="" type="checkbox"/>	12	12.0	91,759		Maint Gen Journey	25.0%											
09-0247	FT	<input checked="" type="checkbox"/>	12	12.0	132,597		Maint Spec Bfc Foreman	25.0%											
09-0352	FT	<input checked="" type="checkbox"/>	12	12.0	80,562		Maint Gen Sub - Journey II	25.0%											
09-0353	FT	<input checked="" type="checkbox"/>	10	12.0	77,343		Maint Gen Sub - Journey II	25.0%											
09-0364	FT	<input checked="" type="checkbox"/>	12	12.0	101,242		Equip Operator Journey II	25.0%											
09-0365	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	86,034		Equip Operator Journey II	25.0%
09-0366	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	110,001		Administrative Officer I	100.0%								

Notes: This department also had 20 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)

### Military & Veterans Affairs

Scenario: FY2018 Management Plan (14331)

RDU Name: Military & Veterans Affairs (530)

Component: Alaska Military Youth Academy (1969)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted		\$6,851,167	\$6,866,361	Change
Deleted				
	Minus budgeted vacancy rate**:	(\$479,567) 7.0%	(\$472,161) 6.9%	
FT: 66				
PT: 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0				
	Budget Request (Line 1000 Authority):	\$6,371,600	\$6,394,200	\$22,600

**On average, this component must maintain 55.4 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																	
09-0264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,406		AMYA Team Leader	42.0%
09-0265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,594		Administrative Assistant I	51.3%
09-0268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,800		AMYA Team Leader	42.0%
09-0270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,103		AMYA Team Leader	42.0%
09-0271	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	78,321		AMYA Team Leader	42.0%
09-0272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,719		AMYA Team Leader	42.0%
09-0273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,635		AMYA Team Leader	42.0%
09-0274	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,076		AMYA Team Leader	42.0%
09-0275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	175,556		AMYA Platoon Leader	47.0%
09-0276	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,134		AMYA Team Leader	42.0%
09-0277	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,294		AMYA Platoon Leader	41.0%
09-0279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,942		AMYA Team Leader	38.0%
09-0281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,289		AMYA Team Leader	42.0%
09-0283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	80,863		AMYA Team Leader	42.0%
09-0284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,700		AMYA Team Leader	42.0%
09-0285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	79,019		AMYA Team Leader	42.0%
09-0287	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,891		AMYA Team Leader	42.0%
09-0289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,723		AMYA Instructor	42.0%
09-0290	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,169		AMYA Instructor	48.0%
09-0291	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,286		AMYA Instructor	48.0%
09-0292	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,984		AMYA Instructor	54.0%
09-0293	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,585		AMYA Supervisor II	48.0%
09-0296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,213		Division Director	50.0%
09-0297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,762		AMYA Manager	50.7%
09-0298	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,550		Office Assistant II	42.0%
09-0299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,267		AMYA Supervisor II	44.0%
09-0300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,033		AMYA Supervisor II	54.0%
09-0302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,305		AMYA Coordinator	55.0%
09-0304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,808		Office Assistant II	32.0%

Notes: This department also had 20 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)

### Military & Veterans Affairs

Scenario: FY2018 Management Plan (14331)

RDU Name: Military & Veterans Affairs (530)

Component: Alaska Military Youth Academy (1969)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted		\$6,851,167	\$6,866,361	Change
Deleted				
	Minus budgeted vacancy rate**:	(\$479,567) 7.0%	(\$472,161) 6.9%	
FT: 66				
PT: 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0				
	Budget Request (Line 1000 Authority):	\$6,371,600	\$6,394,200	\$22,600

**On average, this component must maintain 55.4 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																	
09-0308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,979		AMYA Coordinator	46.0%
09-0312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,374		Food Service Supervisor	100.0%
09-0313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	76,737		Stock and Parts Services II	100.0%
09-0314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,078		Food Service Journey	100.0%
09-0315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,958		Food Service Lead	100.0%
09-0317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	160,288		Food Service Journey	100.0%
09-0319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,680		Food Service Sub Journey	100.0%
09-0329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,609		AMYA Coordinator	56.0%
09-0330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,061		AMYA Chief Examiner	58.0%
09-0333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	84,462		Admin Asst III	50.0%
09-0342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,913		Food Service Sub Journey	100.0%
09-0343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	93,802		Food Service Journey	100.0%
09-0349	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,687		Food Service Lead	100.0%
09-0355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,491		AMYA Coordinator	51.0%
09-0356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,350		AMYA Coordinator	42.0%
09-0359	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	117,037		AMYA Team Leader	42.0%
09-0361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,098		AMYA Team Leader	42.0%
09-0362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,437		AMYA Team Leader	42.0%
09-0367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,890		Office Assistant II	34.0%
09-0368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,560		AMYA Team Leader	42.0%
09-0370	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	28,306		Food Service Sub Journey	100.0%
09-0379	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,131		Nurse II	64.0%
09-0384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,641		Mntl Hlth Clinician II	53.0%
09-0385	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,084		AMYA Instructor	48.0%
09-0386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,593		AMYA Coordinator	53.0%
09-0387	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	227,392		AMYA Platoon Leader	54.0%
09-0388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	75,076		AMYA Team Leader	42.0%
09-0389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,199		AMYA Team Leader	42.0%
09-0390	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,230		AMYA Team Leader	42.0%

Notes: This department also had 20 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.

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**Personal Services Filled vs Vacant (1734)**  
**Military & Veterans Affairs**

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** Alaska Military Youth Academy (1969)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$6,851,167	\$6,866,361	
FT: 66	0	Minus budgeted vacancy rate**:	(\$479,567) 7.0%	(\$472,161) 6.9%	
PT: 1	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	1	Budget Request (Line 1000 Authority):	\$6,371,600	\$6,394,200	\$22,600

**On average, this component must maintain 55.4 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																	
09-0391	FT	<input checked="" type="checkbox"/>	12	12.0	80,399		AMYA Team Leader	42.0%											
09-0392	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	90,027		AMYA Team Leader	42.0%
09-0393	FT	<input checked="" type="checkbox"/>	12	12.0	75,602		AMYA Team Leader	42.0%											
09-0394	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	78,798		AMYA Team Leader	42.0%
09-0395	FT	<input checked="" type="checkbox"/>	12	12.0	203,899		AMYA Team Leader	42.0%											
09-0406	FT	<input checked="" type="checkbox"/>	12	12.0	95,880		AMYA Instructor	38.0%											
09-0412	FT	<input checked="" type="checkbox"/>	12	12.0	102,202		AMYA Coordinator	50.0%											
09-0416	FT	<input checked="" type="checkbox"/>	12	12.0	162,362		Health Practitioner I	62.0%											
09-0600	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	77,828		AMYA Team Leader	42.0%
<b>Deleted in FY2018 Management Plan</b>																			
09-N11000	NP	<input type="checkbox"/>	0	12.0	0		Food Service Sub Journey												

Notes: This department also had 20 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)

### Military & Veterans Affairs

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

**RDU Name:** Military & Veterans Affairs (530)

**Component:** Veterans' Services (421)

		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)*:	\$500,634	\$501,258	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$15,034) 3.0%	(\$14,158) 2.8%	
FT: 4 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$485,600	\$487,100	\$1,500
NP: 0 0				

**On average, this component must maintain 1.4 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																	
09-0204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,223		Program Coordinator II	63.1%
09-0205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,355		Administrative Assistant II	100.0%
09-0254	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,957		Veterans Affairs Administrator	100.0%
09-0399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,099		Program Coordinator I	100.0%

Notes: This department also had 20 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.

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## Personal Services Filled vs Vacant (1734)

### Military & Veterans Affairs

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

**RDU Name:** Alaska Aerospace Corporation (127)

**Component:** Alaska Aerospace Corporation (1424)

		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)*:	\$1,162,421	\$1,185,848	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,648) 0.5%	(\$29,075) 2.5%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$3,227	\$3,227	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,160,000	\$1,160,000	\$0
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
08-0503	FT	<input checked="" type="checkbox"/>	12	12.0	85,740		Administrative Manager	0.0%											
08-0517	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	114,538		Payroll Supervisor	0.0%
08-0519	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	300,209		Chief Engineer	0.0%				
08-0520	FT	<input checked="" type="checkbox"/>	12	12.0	161,831		Finance Manager	0.0%											
08-X008	FT	<input checked="" type="checkbox"/>	12	12.0	182,544		Program Manager	0.0%											
08-X017	FT	<input checked="" type="checkbox"/>	12	12.0	317,559		Chief Executive Officer	0.0%											

Notes: This department also had 20 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.

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## Personal Services Filled vs Vacant (1734)

### Military & Veterans Affairs

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

**RDU Name:** Alaska Aerospace Corporation (127)

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

		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)*:	\$1,151,923	\$1,151,947	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$26,223) 2.3%	(\$26,224) 2.3%	
FT: 8 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,125,700	\$1,125,723	\$23
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																	
08-0502	FT	<input checked="" type="checkbox"/>	12	12.0	183,813		KLC Facility Manager	0.0%											
08-0521	FT	<input checked="" type="checkbox"/>	12	12.0	130,866		Security Mgr/Info Sys Sec Mgr	0.0%											
08-0522	FT	<input checked="" type="checkbox"/>	12	12.0	139,444		Systems Support Manager	0.0%											
08-0524	FT	<input checked="" type="checkbox"/>	12	12.0	118,203		Electrical Technician	0.0%											
08-X006	FT	<input checked="" type="checkbox"/>	12	12.0	148,673		Maintenance Technician	0.0%											
08-X009	FT	<input checked="" type="checkbox"/>	12	12.0	120,827		Maintenance Technician - Hvac	0.0%											
08-X014	FT	<input type="checkbox"/>	0	12.0	180,833		Director, Fac. & Operations	0.0%											
08-X027	FT	<input checked="" type="checkbox"/>	12	12.0	129,264		Engineer II	0.0%											

Notes: This department also had 20 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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