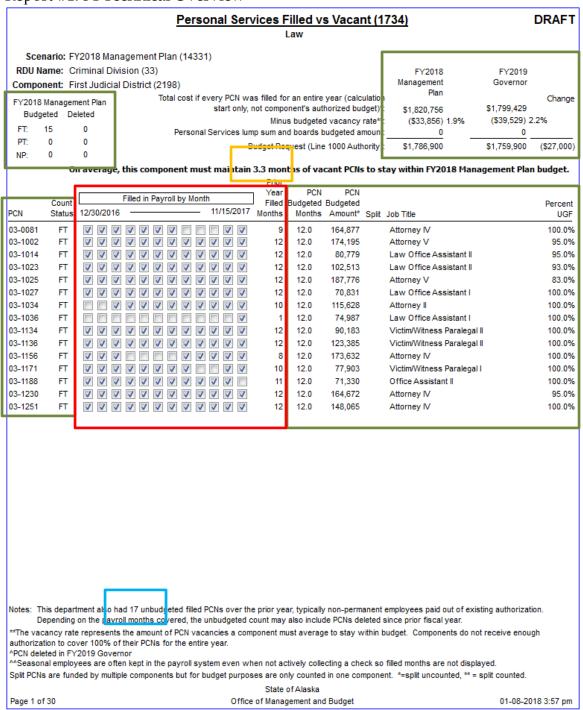
Report #1734 Technical Overview



• Green = amounts straight out of ABS based on the selected scenarios which should match traditional ABS component level summary reports. First selected scenario makes up the listing of PCNs and the second scenario is used for the comparison in upper right and an additional check for deleted PCNs which will cause a strikethrough font in the PCN list (but not affecting counts/calculations).

- Red = uses monthly payroll downloads one year back from selected scenario's actuals effective date to match on PCN (regardless of department to avoid restructuring issues). These monthly downloads only include filled PCNs. These extracts are as of the 15th of each month.
- Orange = uses the vacancy rate reduction for the component divided by the average monthly pay for the component. This is calculated as:

Total Pre-Vacancy PCN Budget * Vacancy %

(Total PCN pre-vacancy budget / (PFT + PPT + NP counts)) / 12 months

 Blue = unique PCNs appearing anytime over the previous year's monthly payroll downloads which do not match a budgeted PCN in the first selected scenario. This should be mostly unbudgeted non-perms, but as noted, may also reflect the tail end of the prior fiscal year PCNs which have since been deleted. Report #1735 can be used to see the specific PCNs.