

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire and Life Safety (556)

Component: Fire and Life Safety (3051)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$3,191,307	\$3,284,655	
FT: 24	0	Minus budgeted vacancy rate**:	(\$92,207) 2.9%	(\$123,155) 3.7%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,099,100	\$3,161,500	\$62,400

On average, this component must maintain 8.3 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1942	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,096		Building Plans Examiner I	50.0%
12-2001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,162		Division Director	100.0%
12-2003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,313		Building Plans Examiner I	50.0%
12-2004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	86,465		Administrative Assistant I	50.0%
12-2005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,309		Statistical Technician II	100.0%
12-2007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,506		Office Assistant II	25.0%
12-2010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,875		Dep Fire Marshal I	25.0%
12-2011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,331		Dep Fire Marshal I	25.0%
12-2012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,003		Dep Fire Marshal I	100.0%
12-2013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	103,828		Building Plans Examiner I	50.0%
12-2017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,567		Dep Fire Marshal I	25.0%
12-2022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,809		Fire Training Specialist	100.0%
12-2024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,771		Fire Training Admin	100.0%
12-2025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,743		Office Assistant II	100.0%
12-2026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,383		Dep Fire Marshal I	25.0%
12-2027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,174		Dep Fire Marshal II	25.0%
12-2028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,354		Office Assistant II	50.0%
12-2029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,411		Asst St Fire Marshal	100.0%
12-2031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	121,288		Tap Fire Safety Specialist	0.0%
12-2032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,262		Fire Training Specialist	100.0%
12-2034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,120		Building Plans Examiner I	50.0%
12-2035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,262		Fire Training Specialist	100.0%
12-2039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,013		Office Assistant II	50.0%
12-2041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	108,262		Fire Training Specialist	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire and Life Safety (556)

Component: Alaska Fire Standards Council (2428)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$82,309	\$84,145	
FT: 1	0	Minus budgeted vacancy rate**:	(\$2,109) 2.6%	(\$890) 1.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$80,200	\$83,255	\$3,055

On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2019 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	
		1/15/2018																		
12-2042	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	82,309		Administrative Assistant II	100.0%									

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Special Projects (1001)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$351,203	\$813,638	
FT: 1	0	Minus budgeted vacancy rate**:	(\$4,883) 1.4%	(\$23,138) 2.8%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$12,000	\$12,000	
NP: 1	0	Budget Request (Line 1000 Authority):	\$358,320	\$802,500	\$444,180

On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2019 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	
		1/15/2018																		
12-1091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,837	*	State Trooper	0.0%
12-1096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	10,055	*	State Trooper	0.0%
12-1122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,809	*	State Trooper	0.0%
12-1332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,809	*	State Trooper	0.0%
12-1339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,805	*	State Trooper	0.0%
12-1561	FT	✓	✓	✓											3	12.0	2,092	*	State Trooper	0.0%
12-1588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,265	*	State Trooper	0.0%
12-1842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,654	*	State Trooper	0.0%
12-1887	FT	✓				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	120,157		Program Coordinator II	25.0%
12-1901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				8	12.0	19,574	*	State Trooper	0.0%
12-3002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	8,267	*	State Trooper	100.0%
12-3007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	6,709	*	State Trooper	0.0%
12-3012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	22,794	*	State Trooper	0.0%
12-3013	FT	✓	✓	✓	✓										4	12.0	6,802	*	State Trooper	0.0%
12-3019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	7,379	*	State Trooper	0.0%
12-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	9,488	*	Sergeant DPS	0.0%
12-3066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,412	*	State Trooper	0.0%
12-3071	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	2,233	*	Sergeant DPS	0.0%
12-3091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,490	*	State Trooper	0.0%
12-3124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,328	*	State Trooper	0.0%
12-3146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,443	*	State Trooper	0.0%
12-3165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,030	*	State Trooper	0.0%
12-3844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,204	*	State Trooper	0.0%
12-3869	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	2,313	*	State Trooper	0.0%
12-3873	FT	✓	✓	✓	✓	✓	✓	✓							7	12.0	2,141	*	State Trooper	0.0%
12-N15009	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,113		Project Assistant	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Highway Patrol (3073)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$1,062,581	\$1,201,609	
FT: 6	0	Minus budgeted vacancy rate**:	(\$25,781) 2.4%	(\$11,109) 0.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$20,000	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,056,800	\$1,190,500	\$133,700

On average, this component must maintain 1.7 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,644		State Trooper	60.0%
12-1353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,071		Lieutenant DPS	100.0%
12-1977	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,974		Office Assistant III	100.0%
12-1978	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,988		Admin Asst III	60.0%
12-1986	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	217,420		State Trooper	60.0%
12-1988	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,484		State Trooper	60.0%

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Judicial Services (2885)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$4,044,369	\$4,198,167	
FT: 35	0		Minus budgeted vacancy rate**:	(\$85,769) 2.1%	(\$126,667) 3.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	2		Budget Request (Line 1000 Authority):	\$3,958,600	\$4,071,500	\$112,900

On average, this component must maintain 8.9 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,591		Emergency Service Dispatcher I	100.0%
12-1157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,627		Sergeant DPS	100.0%
12-1170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,008		Office Assistant III	100.0%
12-1172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,859		Criminal Justice Technician I	100.0%
12-1304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,220		Lieutenant DPS	100.0%
12-1445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,582		Accounting Clerk	100.0%
12-1513	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,697		Office Assistant II	100.0%
12-1515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,839		Office Assistant II	100.0%
12-1618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,831		Sergeant DPS	100.0%
12-1683	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,262		Court Services Officer	100.0%
12-1684	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,499		Court Services Officer	100.0%
12-1686	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,285		Court Services Officer	100.0%
12-1687	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,945		Court Services Officer	100.0%
12-1688	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,932		Court Services Officer	100.0%
12-1689	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,649		Court Services Officer	100.0%
12-1690	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,649		Court Services Officer	100.0%
12-1691	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,369		Court Services Officer	100.0%
12-1692	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,402		Court Services Officer	100.0%
12-1694	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,039		Court Services Officer	100.0%
12-1695	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,412		Court Services Officer	100.0%
12-1697	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,066		Court Services Officer	100.0%
12-1713	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	106,155		Court Services Officer	100.0%
12-1772	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,649		Court Services Officer	100.0%
12-1776	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,022		Court Services Officer	100.0%
12-1781	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	64,882		Office Assistant II	32.0%
12-1830	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,591		Emergency Service Dispatcher I	100.0%
12-1930	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,649		Court Services Officer	100.0%

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Public Safety

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Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Judicial Services (2885)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$4,044,369	\$4,198,167	
FT: 35	0		Minus budgeted vacancy rate**:	(\$85,769) 2.1%	(\$126,667) 3.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	2		Budget Request (Line 1000 Authority):	\$3,958,600	\$4,071,500	\$112,900

On average, this component must maintain 8.9 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1931	FT	<input checked="" type="checkbox"/>	12	12.0	124,622		Court Services Officer	100.0%											
12-1943	FT	<input checked="" type="checkbox"/>	12	12.0	121,143		Court Services Officer	100.0%											
12-1950	FT	<input checked="" type="checkbox"/>	12	12.0	128,046		Court Services Officer	100.0%											
12-1963	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	107,238		Court Services Officer	100.0%
12-1964	FT	<input checked="" type="checkbox"/>	12	12.0	119,285		Court Services Officer	100.0%											
12-1966	FT	<input checked="" type="checkbox"/>	12	12.0	126,729		Court Services Officer	100.0%											
12-1967	FT	<input checked="" type="checkbox"/>	12	12.0	124,946		Court Services Officer	100.0%											
12-1968	FT	<input checked="" type="checkbox"/>	12	12.0	123,649		Court Services Officer	100.0%											
Deleted in FY2019 Management Plan																			
12-N15005	NP	<input type="checkbox"/>	0	12.0	0		Emergency Service Dispatcher I												
12-N15006	NP	<input type="checkbox"/>	0	12.0	0		Emergency Service Dispatcher I												

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$6,608,595	\$7,426,054	
FT: 40	0		Minus budgeted vacancy rate**:	(\$195,895) 3.0%	(\$209,954) 2.8%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):		\$6,412,700	\$7,216,100	\$803,400

On average, this component must maintain 14.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,748		State Trooper	100.0%
12-1021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	190,939		Sergeant DPS	0.0%
12-1044	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	71,705		Criminal Justice Technician I	100.0%
12-1072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	209,742		Sergeant DPS	100.0%
12-1073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,598		State Trooper	100.0%
12-1096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,346	**	State Trooper	100.0%
12-1141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,667		State Trooper	100.0%
12-1205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,058		State Trooper	100.0%
12-1208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	8	12.0	208,877		State Trooper	100.0%
12-1217	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	153,550		Sergeant DPS	100.0%
12-1234	FT	✓	□	□	□	□	□	□	□	□	□	□	□	1	12.0	156,861		State Trooper	100.0%
12-1253	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,981		State Trooper	100.0%
12-1284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,489		State Trooper	100.0%
12-1286	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,799		State Trooper	100.0%
12-1339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,653	**	State Trooper	100.0%
12-1370	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	246,164		State Trooper	100.0%
12-1491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,492		Criminal Justice Technician I	100.0%
12-1522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,870		Criminal Justice Technician I	100.0%
12-1546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,805		Lieutenant DPS	100.0%
12-1585	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	237,824		Sergeant DPS	100.0%
12-1587	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,540		Sergeant DPS	100.0%
12-1592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,399		State Trooper	0.0%
12-1602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	198,461		Sergeant DPS	100.0%
12-1634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	96,230		Crim Int Any II	100.0%
12-1711	FT	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	11	12.0	91,214		Crim Int Any I	100.0%
12-1764	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,944		State Trooper	100.0%
12-1767	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,707		Criminal Justice Technician I	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$6,608,595	\$7,426,054	
FT: 40	0		Minus budgeted vacancy rate**:	(\$195,895) 3.0%	(\$209,954) 2.8%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):		\$6,412,700	\$7,216,100	\$803,400

On average, this component must maintain 14.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1777	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,976		Crim Int Anyiii	100.0%
12-1780	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,853		Sergeant DPS	100.0%
12-1846	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,513		Admin Asst III	100.0%
12-1851	FT	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,098		Crim Int Any I	100.0%
12-1878	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,291		State Trooper	0.0%
12-1880	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	285,561		State Trooper	100.0%
12-1881	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	5	12.0	211,317		State Trooper	100.0%
12-1882	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	164,367		State Trooper	100.0%
12-1896	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	181,656		State Trooper	100.0%
12-1897	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	6	12.0	135,930		State Trooper	100.0%
12-1899	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,840		Criminal Justice Technician I	100.0%
12-1901	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	130,785	**	State Trooper	100.0%
12-1991	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	201,745		Captain DPS	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
02-9524	FT	<input checked="" type="checkbox"/>	12	12.0	103,920		Criminal Justice Technician I	60.0%											
10-5047	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	89,783		Emergency Service Dispatcher I	100.0%
12-?001	FT	No Payroll Data or Seasonal^^												0	12.0	123,649		State Trooper	100.0%
12-?002	FT	No Payroll Data or Seasonal^^												0	12.0	175,553		State Trooper	100.0%
12-?003	FT	No Payroll Data or Seasonal^^												0	12.0	123,649		State Trooper	100.0%
12-?004	FT	No Payroll Data or Seasonal^^												0	12.0	126,732		State Trooper	100.0%
12-0099	FT	<input checked="" type="checkbox"/>	12	12.0	194,057		Sergeant DPS	100.0%											
12-1001	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"/>	6	12.0	150,784		Lieutenant DPS	100.0%				
12-1005	FT	<input checked="" type="checkbox"/>	12	12.0	110,954		Emergency Service Dispatcher I	100.0%											
12-1007	FT	<input checked="" type="checkbox"/>	12	12.0	113,629		Emergency Service Dispatcher I	100.0%											
12-1013	FT	<input checked="" type="checkbox"/>	12	12.0	222,381		Captain DPS	100.0%											
12-1014	FT	<input checked="" type="checkbox"/>	12	12.0	223,430		Captain DPS	100.0%											
12-1016	FT	<input checked="" type="checkbox"/>	12	12.0	111,725		Information System Coordinator	100.0%											
12-1019	FT	<input checked="" type="checkbox"/>	12	12.0	205,222		State Trooper	100.0%											
12-1024	FT	<input checked="" type="checkbox"/>	12	12.0	228,570		Captain DPS	100.0%											
12-1027	FT	<input checked="" type="checkbox"/>	12	12.0	214,740		Major DPS	100.0%											
12-1029	FT	<input checked="" type="checkbox"/>	12	12.0	130,090		State Trooper Recruit	100.0%											
12-1031	FT	<input checked="" type="checkbox"/>	12	12.0	272,016		State Trooper	100.0%											
12-1034	FT	<input checked="" type="checkbox"/>	12	12.0	181,772		State Trooper	100.0%											
12-1037	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	222,742		Sergeant DPS	100.0%								
12-1040	FT	<input checked="" type="checkbox"/>	12	12.0	203,816		State Trooper	100.0%											
12-1041	FT	<input type="checkbox"/>	0	12.0	163,407		State Trooper	100.0%											
12-1045	FT	<input checked="" type="checkbox"/>	12	12.0	195,163		Sergeant DPS	100.0%											
12-1046	FT	<input checked="" type="checkbox"/>	12	12.0	190,494		State Trooper	100.0%											
12-1048	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	208,194		Sergeant DPS	100.0%								
12-1049	FT	<input checked="" type="checkbox"/>	12	12.0	167,207		State Trooper	100.0%											
12-1055	FT	<input checked="" type="checkbox"/>	12	12.0	75,377		Office Assistant II	100.0%											

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,279		Lieutenant DPS	100.0%
12-1061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,128		Sergeant DPS	100.0%
12-1062	FT	✓	✓	✓	✓						✓	✓	✓	7	12.0	169,663		Lieutenant DPS	100.0%
12-1064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,018		Sergeant DPS	100.0%
12-1065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,455		State Trooper	100.0%
12-1066	FT													0	12.0	146,422		Sergeant DPS	100.0%
12-1067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	10	12.0	197,942		State Trooper	100.0%
12-1069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,337		State Trooper	100.0%
12-1070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,401		State Trooper	100.0%
12-1074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	222,711		Captain DPS	100.0%
12-1078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,204		Emergency Serv. Dispatcher II	100.0%
12-1079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,605		Administrative Assistant II	100.0%
12-1080	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	9	12.0	93,551		Emergency Service Dispatcher I	100.0%
12-1081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,217		Emergency Service Dispatcher I	100.0%
12-1082	FT	✓	✓	✓	✓	✓								5	12.0	88,588		Emergency Service Dispatcher I	100.0%
12-1083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,540		Emergency Service Dispatcher I	100.0%
12-1086	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	11	12.0	242,976		Sergeant DPS	100.0%
12-1088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,858		State Trooper	100.0%
12-1091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,738	**	State Trooper	100.0%
12-1093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,692		State Trooper	100.0%
12-1094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,529		State Trooper	100.0%
12-1097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,722		Sergeant DPS	100.0%
12-1098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	207,336		State Trooper	100.0%
12-1100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	267,169		Sergeant DPS	100.0%
12-1101	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	11	12.0	215,811		State Trooper	100.0%
12-1106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,433		Office Assistant II	100.0%
12-1109	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,397		Administrative Assistant II	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,925		Administrative Assistant II	100.0%
12-1113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	192,252		Lieutenant DPS	100.0%
12-1115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	298,861		Lieutenant DPS	100.0%
12-1117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	89,306		Emergency Service Dispatcher I	100.0%
12-1119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,119		Emergency Serv. Dispatcher II	100.0%
12-1120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,739		Criminal Justice Technician I	100.0%
12-1122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,894	**	State Trooper	100.0%
12-1123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,870		State Trooper	100.0%
12-1125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,651		State Trooper	100.0%
12-1128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,828		Sergeant DPS	100.0%
12-1130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	220,669		State Trooper	100.0%
12-1133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	158,116		State Trooper	100.0%
12-1138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,058		State Trooper	100.0%
12-1140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	198,717		Sergeant DPS	100.0%
12-1150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,063		Lieutenant DPS	100.0%
12-1155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,113		Office Assistant III	100.0%
12-1158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	223,977		Division Director	100.0%
12-1161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,242		Lieutenant DPS	100.0%
12-1164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,141		Administrative Assistant II	100.0%
12-1167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,063		Emergency Service Dispatcher I	100.0%
12-1171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	88,588		Emergency Service Dispatcher I	100.0%
12-1173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,493		Sergeant DPS	100.0%
12-1177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	244,355		State Trooper	100.0%
12-1183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	142,998		State Trooper	100.0%
12-1185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	160,858		State Trooper	100.0%
12-1188	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,134		State Trooper	100.0%
12-1191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	157,103		State Trooper	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,324		Court Services Officer	100.0%
12-1193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	215,868		Sergeant DPS	100.0%
12-1196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,397		Office Assistant III	100.0%
12-1209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,947		State Trooper	100.0%
12-1210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,099		Information Officer II	100.0%
12-1211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,221		State Trooper	100.0%
12-1212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,329		Sergeant DPS	100.0%
12-1213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	177,574		State Trooper	100.0%
12-1215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,379		State Trooper	100.0%
12-1218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,085		Lieutenant DPS	100.0%
12-1219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	219,119		Lieutenant DPS	100.0%
12-1221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	70,696		Office Assistant III	100.0%
12-1222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,234		Administrative Assistant I	100.0%
12-1231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,077		State Trooper	100.0%
12-1235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,759		State Trooper	100.0%
12-1236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	143,494		State Trooper	100.0%
12-1237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,059		State Trooper	100.0%
12-1238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	163,382		State Trooper	100.0%
12-1241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,580		Emergency Serv. Dispatcher II	100.0%
12-1242	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,841		Emergency Serv. Dispatcher II	100.0%
12-1243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,307		Secretary	100.0%
12-1249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	67,972		Office Assistant III	100.0%
12-1251	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	155,214		State Trooper	100.0%
12-1252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	151,437		State Trooper	100.0%
12-1255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	137,672		State Trooper	100.0%
12-1256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	245,001		State Trooper	100.0%
12-1257	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	192,868		State Trooper	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,563		Lieutenant DPS	100.0%
12-1259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,241		State Trooper	100.0%
12-1261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	276,284		State Trooper	100.0%
12-1262	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,310		State Trooper	100.0%
12-1263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,678		State Trooper	100.0%
12-1265	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	158,760		State Trooper	100.0%
12-1268	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	120,772		State Trooper Recruit	100.0%
12-1272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	214,584		State Trooper	100.0%
12-1275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,839		State Trooper	100.0%
12-1278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,625		State Trooper	100.0%
12-1279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,962		State Trooper	100.0%
12-1281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	226,821		State Trooper	100.0%
12-1282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,382		State Trooper	100.0%
12-1283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,103		State Trooper	100.0%
12-1285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,078		State Trooper	100.0%
12-1289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	207,592		State Trooper	100.0%
12-1299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,385		Criminal Justice Technician I	100.0%
12-1303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,763		Sergeant DPS	100.0%
12-1329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,140		Emergency Service Dispatcher I	100.0%
12-1331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,385		Criminal Justice Technician I	100.0%
12-1332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,894	**	State Trooper	100.0%
12-1334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,179		State Trooper	100.0%
12-1335	FT	✓	✓	✓	✓	✓	✓	✓	✓					7	12.0	140,504		State Trooper	100.0%
12-1337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,037		State Trooper	100.0%
12-1338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,947		State Trooper	100.0%
12-1340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,034		State Trooper	100.0%
12-1341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,929		State Trooper	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,797		Office Assistant IV	100.0%
12-1354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,157		Sergeant DPS	100.0%
12-1356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,719		Sergeant DPS	100.0%
12-1362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,927		Criminal Justice Technician I	100.0%
12-1363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,397		Office Assistant III	100.0%
12-1367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,397		Office Assistant III	100.0%
12-1371	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,129		State Trooper	100.0%
12-1373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	176,417		State Trooper	100.0%
12-1374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	162,916		State Trooper	100.0%
12-1378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,118		State Trooper Recruit	100.0%
12-1380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,793		Criminal Justice Technician I	100.0%
12-1383	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,657		Sergeant DPS	100.0%
12-1384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	240,636		Sergeant DPS	100.0%
12-1386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,823		Sergeant DPS	100.0%
12-1388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	230,022		Sergeant DPS	100.0%
12-1389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	216,098		Sergeant DPS	100.0%
12-1391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	168,487		State Trooper	100.0%
12-1392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,679		State Trooper	100.0%
12-1394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,578		State Trooper	100.0%
12-1395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,272		State Trooper	100.0%
12-1402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	67,916		Office Assistant III	100.0%
12-1403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,334		Emergency Service Dispatcher I	100.0%
12-1404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,054		Emergency Service Dispatcher I	100.0%
12-1408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,726		Sergeant DPS	100.0%
12-1409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,347		State Trooper	100.0%
12-1411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	199,012		State Trooper	100.0%
12-1412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,448		State Trooper Recruit	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	280,374		Sergeant DPS	100.0%
12-1416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	247,331		Sergeant DPS	100.0%
12-1417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,456		State Trooper	100.0%
12-1418	FT	✓	✓	✓	□	□	□	□	□	□	□	□	□	3	12.0	144,376		State Trooper	100.0%
12-1419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,155		Emergency Service Dispatcher I	100.0%
12-1420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,954		Emergency Service Dispatcher I	100.0%
12-1421	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,285		Office Assistant II	100.0%
12-1423	FT	✓	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	9	12.0	64,882		Office Assistant II	100.0%
12-1427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,393		Emergency Service Dispatcher I	100.0%
12-1428	FT	□	□	□	□	✓	✓	✓	✓	✓	□	□	□	4	12.0	93,850		Emergency Service Dispatcher I	100.0%
12-1430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	180,212		State Trooper	100.0%
12-1431	FT	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	8	12.0	258,830		State Trooper	100.0%
12-1432	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	183,176		State Trooper	100.0%
12-1437	FT	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	220,165		State Trooper	100.0%
12-1442	FT	□	□	✓	✓	✓	✓	□	□	✓	✓	✓	✓	8	12.0	89,286		Emergency Service Dispatcher I	100.0%
12-1443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,743		Criminal Justice Technician I	100.0%
12-1444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,296		Office Assistant II	100.0%
12-1455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,610		State Trooper	100.0%
12-1456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	211,010		Sergeant DPS	100.0%
12-1457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,762		Sergeant DPS	100.0%
12-1458	FT	□	□	□	□	□	□	□	□	✓	✓	✓	✓	4	12.0	91,024		Emergency Service Dispatcher I	100.0%
12-1459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,290		Emergency Service Dispatcher I	100.0%
12-1461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	94,297		Criminal Justice Technician II	100.0%
12-1462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,384		Criminal Justice Technician I	100.0%
12-1469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,859		Accounting Tech I	100.0%
12-1470	FT	✓	✓	✓	✓	□	✓	✓	□	✓	✓	✓	✓	11	12.0	87,812		Emergency Service Dispatcher I	100.0%
12-1471	FT	✓	✓	✓	✓	✓	✓	□	□	□	✓	✓	□	9	12.0	72,505		Office Assistant II	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,599		Office Assistant II	100.0%
12-1476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,884		State Trooper	100.0%
12-1477	FT						✓	✓	✓					3	12.0	130,673		State Trooper Recruit	100.0%
12-1478	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	164,836		State Trooper	100.0%
12-1479	FT						✓	✓	✓	✓	✓	✓	✓	6	12.0	152,004		State Trooper	100.0%
12-1480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,885		State Trooper	100.0%
12-1482	FT				✓	✓	✓							3	12.0	182,690		State Trooper	100.0%
12-1483	FT							✓	✓	✓	✓	✓	✓	5	12.0	132,911		State Trooper	100.0%
12-1484	FT	✓	✓	✓	✓	✓								5	12.0	179,068		State Trooper	100.0%
12-1485	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,392		State Trooper	100.0%
12-1486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,086		State Trooper	100.0%
12-1487	FT	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	11	12.0	70,336		Office Assistant II	100.0%
12-1488	FT	✓	✓	✓	✓			✓						5	12.0	91,964		Emergency Service Dispatcher I	100.0%
12-1489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,516		Office Assistant III	100.0%
12-1495	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	186,303		Sergeant DPS	100.0%
12-1499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,439		State Trooper	100.0%
12-1507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,779		Emergency Service Dispatcher I	100.0%
12-1508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,261		Emergency Service Dispatcher I	100.0%
12-1509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,622		Office Assistant II	100.0%
12-1510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,573		Enviro Services Journey II	100.0%
12-1511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,336		Office Assistant II	100.0%
12-1512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,242		Criminal Justice Technician I	100.0%
12-1514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,920		Administrative Assistant II	100.0%
12-1520	FT	✓	✓	✓	✓	✓								6	12.0	144,080		State Trooper	100.0%
12-1527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,707		Criminal Justice Technician I	100.0%
12-1531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,740		Sergeant DPS	100.0%
12-1540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,410		Maint Gen Journey	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,927		Aircraft Pilot I	100.0%
12-1548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	168,628		Sergeant DPS	100.0%
12-1550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,858		State Trooper	100.0%
12-1552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,353		State Trooper	100.0%
12-1554	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	198,492		State Trooper	100.0%
12-1556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,419		Administrative Assistant I	100.0%
12-1557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,643		Office Assistant II	100.0%
12-1558	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,736		State Trooper	100.0%
12-1559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	194,365		State Trooper	100.0%
12-1560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,487		State Trooper	100.0%
12-1561	FT	✓	✓	✓	□	□	□	□	□	□	□	□	□	3	12.0	139,103	**	State Trooper	100.0%
12-1563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,485		Administrative Assistant II	100.0%
12-1566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	236,357		State Trooper	100.0%
12-1583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	198,001		Sergeant DPS	100.0%
12-1588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,358	**	State Trooper	100.0%
12-1590	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	234,078		State Trooper	100.0%
12-1593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,948		State Trooper	100.0%
12-1596	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,883		State Trooper	100.0%
12-1601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	195,580		State Trooper	100.0%
12-1604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,909		Office Assistant III	100.0%
12-1605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,851		Administrative Assistant I	100.0%
12-1606	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	98,999		Office Assistant III	100.0%
12-1608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,296		Lieutenant DPS	100.0%
12-1609	FT	✓	✓	✓	□	□	□	□	□	□	□	□	□	3	12.0	130,017		State Trooper	100.0%
12-1610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,022		State Trooper	100.0%
12-1611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,679		State Trooper	100.0%
12-1612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,532		Sergeant DPS	100.0%

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,234		Office Assistant II	100.0%
12-1621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,433		Office Assistant III	100.0%
12-1622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,768		Criminal Justice Technician I	100.0%
12-1623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,886		Office Assistant III	100.0%
12-1624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	90,907		Emergency Service Dispatcher I	100.0%
12-1630	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	101,099		Emergency Serv. Dispatcher II	100.0%
12-1631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	72,704		Office Assistant III	100.0%
12-1632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,369		Emergency Service Dispatcher I	100.0%
12-1633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,887		Emergency Service Dispatcher I	100.0%
12-1635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	66,701		Office Assistant II	100.0%
12-1637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,228		Admin Asst III	100.0%
12-1647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,422		Lieutenant DPS	100.0%
12-1649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,711		State Trooper	100.0%
12-1651	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,757		State Trooper	100.0%
12-1652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,894		State Trooper	100.0%
12-1653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,063		State Trooper	100.0%
12-1654	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,244		State Trooper	100.0%
12-1655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,933		State Trooper	100.0%
12-1656	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,407		State Trooper	100.0%
12-1657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	140,372		State Trooper	100.0%
12-1658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,342		Sergeant DPS	100.0%
12-1659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,665		State Trooper	100.0%
12-1660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,040		Sergeant DPS	100.0%
12-1661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,811		State Trooper	100.0%
12-1663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	329,762		Sergeant DPS	100.0%
12-1667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,066		Procurement Spec I	100.0%
12-1675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,010		Information Officer III	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$60,587,639	\$68,215,428	
FT: 390	0		Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0		Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,260		Court Services Officer	100.0%
12-1678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,382		Court Services Officer	100.0%
12-1679	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,824		Court Services Officer	100.0%
12-1680	FT	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	162,484		State Trooper	100.0%
12-1681	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,386		State Trooper	100.0%
12-1682	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,986		State Trooper	100.0%
12-1685	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,999		Court Services Officer	100.0%
12-1693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,004		Court Services Officer	100.0%
12-1696	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,653		State Trooper	100.0%
12-1698	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,540		Court Services Officer	100.0%
12-1699	FT	□	□	□	□	□	□	□	□	□	□	□	✓	2	12.0	122,459		Court Services Officer	100.0%
12-1700	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,118		Court Services Officer	100.0%
12-1701	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,778		Court Services Officer	100.0%
12-1702	FT	□	□	□	□	□	□	□	□	□	□	□	✓	5	12.0	116,768		Court Services Officer	100.0%
12-1703	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,431		Court Services Officer	100.0%
12-1704	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	118,654		Court Services Officer	100.0%
12-1705	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	7	12.0	155,039		State Trooper	100.0%
12-1706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,621		Court Services Officer	100.0%
12-1708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	250,986		State Trooper	100.0%
12-1709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	218,315		State Trooper	100.0%
12-1714	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,845		Court Services Officer	100.0%
12-1715	FT	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	10	12.0	129,789		State Trooper Recruit	100.0%
12-1716	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,579		Office Assistant II	100.0%
12-1763	FT	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	10	12.0	68,485		Office Assistant II	100.0%
12-1771	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,661		Office Assistant III	100.0%
12-1773	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,516		Criminal Justice Technician I	100.0%
12-1775	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,512		Emergency Dispatch Supervisor	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1779	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,878		Court Services Officer	100.0%
12-1823	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,708		State Trooper	100.0%
12-1824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,348		State Trooper	100.0%
12-1829	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	65,253		Office Assistant II	100.0%
12-1841	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,168		State Trooper	100.0%
12-1842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,993	**	State Trooper	100.0%
12-1843	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	138,577		State Trooper	100.0%
12-1844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,977		State Trooper	100.0%
12-1845	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,346		State Trooper	100.0%
12-1874	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	129,880		State Trooper	100.0%
12-1877	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,872		State Trooper	100.0%
12-1879	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	283,029		State Trooper	100.0%
12-1883	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	223,138		State Trooper	100.0%
12-1884	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	270,950		State Trooper	100.0%
12-1886	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	225,519		State Trooper	100.0%
12-1888	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,431		State Trooper	100.0%
12-1889	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,425		Criminal Justice Technician I	100.0%
12-1891	FT	✓	□	□	□	□	□	□	□	✓	✓	✓	✓	6	12.0	102,243		Analyst/Programmer III	100.0%
12-1895	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	67,916		Office Assistant III	100.0%
12-1900	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,701		Sergeant DPS	100.0%
12-1903	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,907		Sergeant DPS	100.0%
12-1904	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	216,076		State Trooper	100.0%
12-1905	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	227,232		State Trooper	100.0%
12-1906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	252,707		State Trooper	100.0%
12-1907	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	174,998		State Trooper	100.0%
12-1908	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,508		State Trooper	100.0%
12-1909	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	7	12.0	225,174		State Trooper	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1910	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,653		Court Services Officer	100.0%
12-1911	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	227,935		State Trooper	100.0%
12-1912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,839		State Trooper	100.0%
12-1913	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,296		State Trooper	100.0%
12-1914	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,160		State Trooper	100.0%
12-1915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,028		Court Services Officer	100.0%
12-1916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,015		Court Services Officer	100.0%
12-1917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,776		State Trooper	100.0%
12-1919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	237,894		Captain DPS	100.0%
12-1920	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	43,032	*	Public Safety Technician II	100.0%
12-1922	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,124		Visual Info Spec	100.0%
12-1923	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,196		State Trooper	100.0%
12-1925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,025		State Trooper	100.0%
12-1926	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	176,727		Sergeant DPS	100.0%
12-1927	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	148,124		State Trooper	100.0%
12-1928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	158,426		State Trooper	100.0%
12-1929	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,152		State Trooper	100.0%
12-1932	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,650		Court Services Officer	100.0%
12-1933	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,132		Court Services Officer	100.0%
12-1944	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,506		Court Services Officer	100.0%
12-1945	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,049		Court Services Officer	100.0%
12-1946	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	112,338		Court Services Officer	100.0%
12-1947	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,141		Court Services Officer	100.0%
12-1948	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,118		Court Services Officer	100.0%
12-1949	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,096		Court Services Officer	100.0%
12-1951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,875		Office Assistant II	100.0%
12-1965	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	140,153		Court Services Officer	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1971	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	230,635		Court Services Officer	100.0%
12-1972	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,091		Program Coordinator I	100.0%
12-1981	FT													0	12.0	132,721		State Trooper	100.0%
12-1983	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	139,679		State Trooper	100.0%
12-1984	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	165,971		State Trooper	100.0%
12-1997	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	312,076		Sergeant DPS	100.0%
12-2000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,332		Telecomm Planner	100.0%
12-2002	FT												✓	3	12.0	193,724		State Trooper	100.0%
12-2008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	309,046		State Trooper	100.0%
12-2036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,288		Aircraft Pilot II	100.0%
12-2037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,509		State Trooper	100.0%
12-2044	FT	✓	✓	✓	✓	✓	✓	✓						7	12.0	145,608		State Trooper	100.0%
12-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,136		State Trooper	100.0%
12-2046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,881		State Trooper	100.0%
12-2047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,639		State Trooper	100.0%
12-2048	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	168,884		State Trooper	100.0%
12-2049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,073		State Trooper	100.0%
12-2050	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	164,417		State Trooper	100.0%
12-2051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,761		State Trooper	100.0%
12-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,940		State Trooper	100.0%
12-2053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,097		State Trooper	100.0%
12-2054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,640		State Trooper	100.0%
12-2055	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	168,972		State Trooper	100.0%
12-2056	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	141,831		State Trooper	100.0%
12-2057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	268,309		State Trooper	100.0%
12-2058	FT							✓	✓	✓	✓	✓	✓	6	12.0	249,892		State Trooper	100.0%
12-3049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,785		Mail Svcs Courier	0.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$60,587,639	\$68,215,428	
FT: 390	0	Minus budgeted vacancy rate**:	(\$3,511,039) 5.8%	(\$4,017,028) 5.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$600,000	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$57,676,600	\$64,198,400	\$6,521,800

On average, this component must maintain 271.2 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-3053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,008		Office Assistant III	100.0%
12-3085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,162		Major DPS	100.0%
12-3090	FT	☐	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	142,362		Aircraft Pilot I	100.0%
12-3107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,739		Court Services Officer	100.0%
12-3829	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,506		Court Services Officer	100.0%
12-3854	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,914		Office Assistant III	100.0%
12-4204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,964		Court Services Officer	100.0%
12-4222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,739		Forensic Tech II	100.0%
12-4229	FT	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	0	12.0	116,976		Aircraft Pilot I	100.0%
12-4303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,789		Aircraft Pilot I	100.0%
12-4408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,711		Court Services Officer	100.0%
12-5310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,776		Emergency Service Dispatcher I	100.0%
12-6013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,970		Sergeant DPS	100.0%
12-N09007	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,538		State Trooper	100.0%
12-N12006	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,538		State Trooper	100.0%
12-N17007	NP	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	7	12.0	77,538		State Trooper	100.0%
12-N17008	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	39,197	*	State Trooper	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Investigation (2744)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$2,809,062	\$3,188,781	
FT: 19	0	Minus budgeted vacancy rate**:	(\$110,262) 3.9%	(\$31,081) 1.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$7,500	\$0	
NP: 3	0	Budget Request (Line 1000 Authority):	\$2,706,300	\$3,157,700	\$451,400

On average, this component must maintain 8.9 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-?012	NP	No Payroll Data or Seasonal^^												0	12.0	109,752		State Trooper	100.0%
12-?013	NP	No Payroll Data or Seasonal^^												0	12.0	154,796		State Trooper	100.0%
12-1355	FT	<input checked="" type="checkbox"/>	12	12.0	188,152		Lieutenant DPS	100.0%											
12-1360	FT	<input type="checkbox"/>	0	12.0	64,882		Office Assistant II	100.0%											
12-1366	FT	<input checked="" type="checkbox"/>	12	12.0	105,759		Criminal Justice Technician I	100.0%											
12-1368	FT	<input checked="" type="checkbox"/>	12	12.0	97,115		Administrative Assistant II	100.0%											
12-1381	FT	<input checked="" type="checkbox"/>	12	12.0	153,653		State Trooper	100.0%											
12-1387	FT	<input checked="" type="checkbox"/>	12	12.0	180,721		Sergeant DPS	100.0%											
12-1439	FT	<input checked="" type="checkbox"/>	12	12.0	191,388		State Trooper	100.0%											
12-1452	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	115,542		State Trooper Recruit	100.0%
12-1498	FT	<input checked="" type="checkbox"/>	12	12.0	168,296		State Trooper	100.0%											
12-1555	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"/>	7	12.0	69,408		Office Assistant III	100.0%
12-1597	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	167,875		State Trooper	100.0%
12-1616	FT	<input checked="" type="checkbox"/>	12	12.0	168,194		State Trooper	100.0%											
12-1628	FT	<input checked="" type="checkbox"/>	12	12.0	87,131		Office Assistant II	100.0%											
12-1918	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	150,434		Sergeant DPS	100.0%				
12-1980	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	71,032		Criminal Justice Technician I	100.0%				
12-1985	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	160,293		State Trooper	100.0%							
12-2009	FT	<input checked="" type="checkbox"/>	12	12.0	159,279		State Trooper	100.0%											
12-2018	FT	<input checked="" type="checkbox"/>	12	12.0	80,759		Criminal Justice Technician I	100.0%											
12-2043	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	79,073		Criminal Justice Technician II	100.0%								
12-N09017	NP	<input checked="" type="checkbox"/>	12	12.0	85,528		Corporal DPS	100.0%											

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

^^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)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$17,681,402	\$20,213,939	
			Minus budgeted vacancy rate**:	(\$1,190,602) 6.7%	(\$1,272,839) 6.3%	
FT: 105	0		Personal Services lump sum and boards budgeted amount:	\$400,000	\$0	
PT: 18	0		Budget Request (Line 1000 Authority):	\$16,890,800	\$18,941,100	\$2,050,300
NP: 0	0					

On average, this component must maintain 84.8 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-0108	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	236,114		Division Director	100.0%										
12-1087	FT	<input checked="" type="checkbox"/>	12	12.0	239,256		Major DPS	100.0%											
12-1239	FT	<input checked="" type="checkbox"/>	12	12.0	202,774		Lieutenant DPS	100.0%											
12-1847	FT	<input checked="" type="checkbox"/>	12	12.0	109,545		Administrative Assistant II	100.0%											
12-1898	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	123,303		State Trooper	100.0%						
12-1934	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	190,009		Sergeant DPS	100.0%
12-1935	FT	<input checked="" type="checkbox"/>	12	12.0	96,556		Administrative Assistant I	100.0%											
12-1937	FT	<input checked="" type="checkbox"/>	12	12.0	86,756		Public Safety Technician II	100.0%											
12-1938	PT	No Payroll Data or Seasonal^^												2	3.0	17,088		Public Safety Technician I	0.0%
12-1939	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	67,454		Public Safety Technician I	0.0%
12-1958	FT	<input checked="" type="checkbox"/>	12	12.0	112,492		State Trooper Recruit	100.0%											
12-1961	FT	<input checked="" type="checkbox"/>	12	12.0	133,075		State Trooper	100.0%											
12-3002	FT	<input checked="" type="checkbox"/>	12	12.0	191,261	**	State Trooper	100.0%											
12-3003	FT	<input checked="" type="checkbox"/>	12	12.0	178,299		Lieutenant DPS	100.0%											
12-3007	FT	<input checked="" type="checkbox"/>	12	12.0	145,190	**	State Trooper	100.0%											
12-3008	FT	<input checked="" type="checkbox"/>	12	12.0	83,850		Office Assistant II	100.0%											
12-3009	FT	<input checked="" type="checkbox"/>	12	12.0	208,770		Lieutenant DPS	100.0%											
12-3011	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	125,721		State Trooper	100.0%
12-3012	FT	<input checked="" type="checkbox"/>	12	12.0	193,376	**	State Trooper	100.0%											
12-3013	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	147,338	**	State Trooper	100.0%
12-3019	FT	<input checked="" type="checkbox"/>	12	12.0	166,440	**	State Trooper	100.0%											
12-3020	FT	<input checked="" type="checkbox"/>	12	12.0	175,535		State Trooper	100.0%											
12-3022	FT	<input checked="" type="checkbox"/>	12	12.0	126,529		State Trooper	100.0%											
12-3023	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	243,712		State Trooper	100.0%
12-3027	FT	<input checked="" type="checkbox"/>	12	12.0	204,225		Sergeant DPS	100.0%											
12-3028	FT	<input checked="" type="checkbox"/>	12	12.0	188,221		Sergeant DPS	100.0%											
12-3030	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	84,529		Administrative Assistant I	100.0%									

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$17,681,402	\$20,213,939	
FT: 105	0		Minus budgeted vacancy rate**:	(\$1,190,602) 6.7%	(\$1,272,839) 6.3%	
PT: 18	0	Personal Services lump sum and boards budgeted amount:		\$400,000	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):		\$16,890,800	\$18,941,100	\$2,050,300

On average, this component must maintain 84.8 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-3031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,429		Captain DPS	100.0%
12-3033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,311		Sergeant DPS	100.0%
12-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	227,177	**	Sergeant DPS	100.0%
12-3036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,352		State Trooper	100.0%
12-3037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,074		Sergeant DPS	100.0%
12-3038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,680		Administrative Assistant I	100.0%
12-3039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,094		Lieutenant DPS	100.0%
12-3040	FT	□	□	□	□	□	□	□	□	□	□	□	□	1	12.0	127,425		State Trooper	100.0%
12-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,339		State Trooper	100.0%
12-3044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,147		State Trooper	100.0%
12-3045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	236,059		Sergeant DPS	100.0%
12-3046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	198,881		Sergeant DPS	100.0%
12-3048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	219,025		State Trooper	100.0%
12-3050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,342		Administrative Assistant I	100.0%
12-3051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,839		Administrative Assistant I	100.0%
12-3061	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	265,960		State Trooper	100.0%
12-3062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	242,271		Sergeant DPS	100.0%
12-3063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,201		State Trooper	100.0%
12-3065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,833		State Trooper	100.0%
12-3066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,883	**	State Trooper	100.0%
12-3069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,894		State Trooper	100.0%
12-3071	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	163,823	**	Sergeant DPS	100.0%
12-3073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,209		State Trooper	100.0%
12-3074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	205,518		Sergeant DPS	100.0%
12-3077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,510		Lieutenant DPS	100.0%
12-3078	FT	✓	✓	□	□	□	□	✓	✓	✓	✓	✓	✓	8	12.0	125,034		State Trooper	100.0%
12-3079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,521		State Trooper	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$17,681,402	\$20,213,939	
			Minus budgeted vacancy rate**:	(\$1,190,602) 6.7%	(\$1,272,839) 6.3%	
FT: 105	0		Personal Services lump sum and boards budgeted amount:	\$400,000	\$0	
PT: 18	0		Budget Request (Line 1000 Authority):	\$16,890,800	\$18,941,100	\$2,050,300
NP: 0	0					

On average, this component must maintain 84.8 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-3080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,050		State Trooper	100.0%
12-3082	FT	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	9	12.0	178,381		State Trooper	100.0%
12-3083	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	✓	6	12.0	129,993		State Trooper	100.0%
12-3084	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	7	12.0	129,146		State Trooper Recruit	100.0%
12-3086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	231,443		Captain DPS	100.0%
12-3088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,028		Sergeant DPS	100.0%
12-3091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,358	**	State Trooper	100.0%
12-3093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,823		State Trooper	100.0%
12-3095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	207,426		State Trooper	100.0%
12-3096	FT	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	11	12.0	284,406		Sergeant DPS	100.0%
12-3099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,295		State Trooper	100.0%
12-3103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,428		Public Safety Technician II	100.0%
12-3104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	9	12.0	87,709		Mech Auto Adv Journey	100.0%
12-3105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,287		Public Safety Technician II	100.0%
12-3106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,871		Administrative Assistant I	100.0%
12-3109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,975		State Trooper	100.0%
12-3116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,570		Public Safety Technician II	100.0%
12-3119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,249		State Trooper	100.0%
12-3120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	268,490		State Trooper	100.0%
12-3121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,754		State Trooper	100.0%
12-3123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,929		State Trooper	100.0%
12-3124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,058	**	State Trooper	100.0%
12-3127	FT	□	□	□	□	□	□	□	✓	✓	✓	✓	✓	5	12.0	116,356		State Trooper Recruit	100.0%
12-3129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	227,944		State Trooper	100.0%
12-3130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,258		State Trooper	100.0%
12-3135	FT	□	□	□	□	□	✓	✓	□	□	□	□	✓	3	12.0	122,105		State Trooper Recruit	100.0%
12-3136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,440		Sergeant DPS	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$17,681,402	\$20,213,939	
FT: 105	0		Minus budgeted vacancy rate**:	(\$1,190,602) 6.7%	(\$1,272,839) 6.3%	
PT: 18	0	Personal Services lump sum and boards budgeted amount:		\$400,000	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):		\$16,890,800	\$18,941,100	\$2,050,300

On average, this component must maintain 84.8 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-3137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,000		Sergeant DPS	100.0%
12-3138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	235,131		State Trooper	100.0%
12-3143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	208,299		State Trooper	100.0%
12-3145	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	174,598		State Trooper	100.0%
12-3146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,823	**	State Trooper	100.0%
12-3147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,860		State Trooper	100.0%
12-3148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,819		State Trooper	100.0%
12-3149	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	10	12.0	169,106		State Trooper	100.0%
12-3150	FT	□	□	□	□	□	□	□	□	□	□	□	□	4	12.0	122,105		State Trooper Recruit	100.0%
12-3151	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	125,721		State Trooper	100.0%
12-3164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	198,949		State Trooper	100.0%
12-3165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,471	**	State Trooper	100.0%
12-3802	PT	No Payroll Data or Seasonal^^												9	3.0	16,741		Public Safety Technician I	100.0%
12-3805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,107		State Trooper	100.0%
12-3809	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	95,246		Administrative Assistant II	100.0%
12-3813	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,709		Administrative Assistant II	100.0%
12-3819	PT	No Payroll Data or Seasonal^^												12	4.0	21,864		Public Safety Technician I	100.0%
12-3820	PT	No Payroll Data or Seasonal^^												8	4.0	25,242		Public Safety Technician I	100.0%
12-3821	PT	No Payroll Data or Seasonal^^												7	3.0	19,331		Public Safety Technician I	100.0%
12-3831	PT	No Payroll Data or Seasonal^^												3	3.0	16,741		Public Safety Technician I	100.0%
12-3835	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,664		Public Safety Technician II	100.0%
12-3837	PT	No Payroll Data or Seasonal^^												12	3.0	24,154		Public Safety Technician I	100.0%
12-3839	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,747		State Trooper	100.0%
12-3840	PT	No Payroll Data or Seasonal^^												12	3.0	19,715		Public Safety Technician I	100.0%
12-3842	PT	No Payroll Data or Seasonal^^												8	3.0	23,635		Public Safety Technician I	100.0%
12-3844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,415	**	State Trooper	100.0%
12-3846	PT	No Payroll Data or Seasonal^^												12	3.0	18,462		Public Safety Technician I	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers Aircraft Section (492)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$2,077,570	\$2,178,429	
FT: 17	0		Minus budgeted vacancy rate**:	(\$82,970) 4.0%	(\$86,829) 4.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):		\$1,994,600	\$2,091,600	\$97,000

On average, this component must maintain 8.1 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,526		Administrative Assistant II	80.0%
12-1309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,603		Aircraft Pilot II	55.0%
12-1467	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,655		Aircraft Pilot II	55.0%
12-1595	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	130,621		Aircraft Pilot II	55.0%
12-1920	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	41,993	**	Public Safety Technician II	100.0%
12-3017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,635		Project Assistant	100.0%
12-3032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	65,514		Office Assistant II	100.0%
12-3056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	139,461		State Trooper	100.0%
12-3100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	174,847		Lieutenant DPS	100.0%
12-3169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	134,429		Aircraft Pilot II	100.0%
12-3200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,379		Aircraft Supervisor	55.0%
12-3202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,085		Mech Aircraft Journey	80.0%
12-3206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,506		Mech Aircraft Foreman II	80.0%
12-3208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,632		Mech Aircraft Journey	80.0%
12-3209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,096		Mech Aircraft Adv Jrny	80.0%
12-3849	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,083		Mech Aircraft Adv Jrny	80.0%
12-3867	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,627		Stock and Parts Services III	100.0%
12-N18006	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	92,878		Aircraft Pilot II	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers Marine Enforcement (493)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$1,846,978	\$1,912,555	
FT: 12	0	Minus budgeted vacancy rate**:	(\$52,378) 2.8%	(\$60,655) 3.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,794,600	\$1,851,900	\$57,300

On average, this component must maintain 4.1 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1220	FT	<input checked="" type="checkbox"/>	12	12.0	150,338		Boat Officer IV	100.0%											
12-1429	FT	<input checked="" type="checkbox"/>	12	12.0	168,339		Vessel Technician	100.0%											
12-1921	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	106,238		Boat Officer I	100.0%						
12-3004	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"/>	7	12.0	154,518		Boat Officer IV	100.0%
12-3139	FT	<input checked="" type="checkbox"/>	12	12.0	189,695		Boat Officer III	100.0%											
12-3154	FT	<input checked="" type="checkbox"/>	12	12.0	112,248		Admin Asst III	100.0%											
12-3155	FT	<input checked="" type="checkbox"/>	12	12.0	170,779		Boat Officer III	100.0%											
12-3159	FT	<input checked="" type="checkbox"/>	12	12.0	172,527		Vessel Technician	100.0%											
12-3168	FT	<input checked="" type="checkbox"/>	12	12.0	138,628		Vessel Supervisor	100.0%											
12-3808	FT	<input checked="" type="checkbox"/>	12	12.0	219,911		Boat Officer IV	100.0%											
12-3814	FT	<input checked="" type="checkbox"/>	12	12.0	133,339		Boat Officer I	100.0%											
12-3825	FT	<input checked="" type="checkbox"/>	12	12.0	130,418		Boat Officer I	100.0%											

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Village Public Safety Officer Program (161)

Component: Village Public Safety Officer Program (3047)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$747,989	\$809,293	
FT: 5	0	Minus budgeted vacancy rate**:	(\$20,789) 2.8%	(\$3,793) 0.5%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$727,200	\$805,500	\$78,300

On average, this component must maintain 1.7 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1039	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	180,233		Sergeant DPS	100.0%						
12-1422	FT	<input checked="" type="checkbox"/>	12	12.0	105,363		Admin Asst III	100.0%											
12-1969	FT	<input checked="" type="checkbox"/>	12	12.0	145,914		Program Coordinator II	100.0%											
12-1970	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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	78,830		Administrative Assistant I	100.0%
12-3006	FT	<input checked="" type="checkbox"/>	12	12.0	198,452		Captain DPS	100.0%											
12-N17008	NP	<input checked="" type="checkbox"/>	12	12.0	39,197	**	State Trooper	100.0%											

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Police Standards Council (162)

Component: Alaska Police Standards Council (519)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$496,643	\$521,301	
FT: 4	0	Minus budgeted vacancy rate**:	(\$10,443) 2.1%	(\$14,801) 2.8%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$486,200	\$506,500	\$20,300

On average, this component must maintain 1.0 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-0082	FT	<input checked="" type="checkbox"/>	12	12.0	167,144		Ex Dir AK Police Std Cncl Admi	0.0%											
12-0084	FT	<input checked="" type="checkbox"/>	12	12.0	84,783		Admin Asst III	0.0%											
12-0112	FT	<input checked="" type="checkbox"/>	12	12.0	131,147		Admin Investigator I - DPS	0.0%											
12-0113	FT	<input checked="" type="checkbox"/>	12	12.0	113,569		Training Coordinator, APSC	0.0%											

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

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

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

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$1,173,257	\$1,148,675	
FT: 9	0		Minus budgeted vacancy rate**:	(\$255,457) 21.8%	(\$31,575) 2.7%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):		\$917,800	\$1,117,100	\$199,300

On average, this component must maintain 23.5 months of vacant PCNs to stay within FY2019 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
		1/15/2018															
12-#060	FT	No Payroll Data or Seasonal^^										0	12.0	119,556		Criminal Justice Planner	50.0%
12-#061	FT	No Payroll Data or Seasonal^^										0	12.0	94,907		Grants Administrator II	25.0%
12-0071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,570		Program Coordinator I	27.5%
12-0087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,556		Program Coordinator II	27.5%
12-0088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,289		Executive Director Cdvsa	57.5%
12-0089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,565		Administrative Assistant II	76.8%
12-0090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,268		Research Analyst II	51.0%
12-4502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,486		Administrative Officer I	76.0%
12-6000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,115		Program Coordinator II	50.0%
12-N18005 ^Δ	NP	✓	✓	✓	✓	✓	✓	✓	✓	□	□	8	12.0	83,945		Grants Administrator II	25.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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.

^ΔPCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Commissioner's Office (523)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$1,371,039	\$2,047,043	
FT: 8	0	Minus budgeted vacancy rate**:	(\$1,639) 0.1%	(\$38,043) 1.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 2	0	Budget Request (Line 1000 Authority):	\$1,369,400	\$2,009,000	\$639,600

On average, this component must maintain 0.1 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,871		Commissioner	100.0%
12-0002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,163		Exec Secretary II	100.0%
12-0008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	207,697		Dep Commissioner	100.0%
12-0092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,783		Spec Asst To The Comm II	100.0%
12-1240	FT	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	125,002		Admin Investigator I - DPS	0.0%
12-1774	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	10	12.0	73,472		Office Assistant III	100.0%
12-3162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,103		Administrative Assistant II	100.0%
12-4411	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	162,466		Admin Investigator II - DPS	0.0%
12-T009	NP	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,505		DPS Communications Director	25.0%
12-T010	NP	□	□	□	□	□	□	✓	✓	✓	✓	✓	✓	6	12.0	145,977		AK Crim Intel Center Director	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Training Academy (524)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$1,493,562	\$1,682,486	
FT: 10	0	Minus budgeted vacancy rate**:	(\$36,362) 2.4%	(\$46,486) 2.8%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,457,200	\$1,636,000	\$178,800

On average, this component must maintain 2.9 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-0034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,687		Maint Gen Journey	100.0%
12-0097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,280		Lieutenant DPS	100.0%
12-0098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,989		Corporal DPS	100.0%
12-0102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,085		Office Assistant II	100.0%
12-0104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,397		Administrative Assistant II	100.0%
12-0107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,363		Office Assistant I	100.0%
12-1090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,464		Corporal DPS	100.0%
12-1103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,092		Sergeant DPS	100.0%
12-1306	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	181,685		Corporal DPS	100.0%
12-1885	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	195,520		Corporal DPS	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Administrative Services (525)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$3,261,287	\$2,617,760	
FT: 29	0		Minus budgeted vacancy rate**:	(\$158,387) 4.9%	(\$128,860) 4.9%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$3,102,900	\$2,488,900	(\$614,000)

On average, this component must maintain 16.9 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
06-0064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,494		Human Resource Consultant IV	0.0%
12-0086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,027		Administrative Assistant II	100.0%
12-1151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,195		Accounting Tech III	100.0%
12-1190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,097		Accounting Tech II	100.0%
12-1307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,695		Building Mgmt Specialist	100.0%
12-1449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,127		Division Operations Manager	50.0%
12-1460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,093		Accountant IV	100.0%
12-1492	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	71,396		Accounting Tech I	0.0%
12-1636	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,027		Accounting Tech I	100.0%
12-1769	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,276		Grants Administrator III	0.0%
12-1782	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,214		Grants Administrator I	0.0%
12-1894	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	10.5	89,666		Administrative Officer II	100.0%
12-2020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,829		Procurement Spec II	100.0%
12-2033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,465		Accounting Tech I	100.0%
12-3156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,288		Administrative Officer II	0.0%
12-3824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,465		Supply Technician II	0.0%
12-4200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	188,587		Division Director	50.0%
12-4202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,570		Budgt Anlyst II	50.0%
12-4401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,192		Accountant III	100.0%
12-4501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.6	113,121		Procurement Spec IV	100.0%
12-4505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,588		Office Assistant III	100.0%
12-4506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	102,049		Human Resource Consultant I	100.0%
12-4507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,271		Stock and Parts Services III	100.0%
12-4509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,408		Procurement Spec I	100.0%
12-4511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	106,962		Procurement Spec III	100.0%
12-4712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,640		Administrative Officer II	0.0%
12-4800	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,152		Budgt Anlyst III	50.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Administrative Services (525)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$3,261,287	\$2,617,760	
FT: 29	0	Minus budgeted vacancy rate**:	(\$158,387) 4.9%	(\$128,860) 4.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,102,900	\$2,488,900	(\$614,000)

On average, this component must maintain 16.9 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-4801	FT	<input checked="" type="checkbox"/>	12	12.0	164,127		Accountant V	100.0%											
25-0049	FT	<input checked="" type="checkbox"/>	12	12.0	106,266		Human Resource Technician II	0.0%											

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

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

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Information Systems (3199)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$1,349,413	\$1,424,405	
FT: 11	0	Minus budgeted vacancy rate**:	(\$15,113) 1.1%	(\$56,205) 3.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,334,300	\$1,368,200	\$33,900

On average, this component must maintain 1.5 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-1413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,444		Analyst/Programmer V	100.0%
12-1831	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,725		Analyst/Programmer IV	100.0%
12-3005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,275		Analyst/Programmer IV	100.0%
12-4223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,317		Data Processing Mgr II	100.0%
12-4510	FT	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,849		Analyst/Programmer IV	100.0%
12-4610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,272		Analyst/Programmer IV	100.0%
12-4707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,561		Analyst/Programmer IV	100.0%
12-4708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,849		Analyst/Programmer III	100.0%
12-4710	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	☐	9	12.0	137,846		Analyst/Programmer V	100.0%
12-4901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,148		Analyst/Programmer III	100.0%
12-4902	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,127		Analyst/Programmer III	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Criminal Justice Information Systems Program (3200)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$4,303,655	\$4,431,127	
FT: 43	0		Minus budgeted vacancy rate**:	(\$623,755) 14.5%	(\$244,227) 5.5%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):		\$3,679,900	\$4,186,900	\$507,000

On average, this component must maintain 74.8 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-?014	FT	No Payroll Data or Seasonal^^												0	12.0	97,874		Criminal Justice Specialist	100.0%
12-?015	FT	No Payroll Data or Seasonal^^												0	12.0	88,963		Criminal Justice Technician II	100.0%
12-?016	FT	No Payroll Data or Seasonal^^												0	12.0	88,963		Criminal Justice Technician II	100.0%
12-?017	FT	No Payroll Data or Seasonal^^												0	12.0	88,963		Criminal Justice Technician II	100.0%
12-?018	FT	No Payroll Data or Seasonal^^												0	12.0	88,963		Criminal Justice Technician II	100.0%
12-?019	FT	No Payroll Data or Seasonal^^												0	12.0	88,963		Criminal Justice Technician II	100.0%
12-1056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	98,879		Criminal Justice Technician I	71.0%
12-1328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,209		Program Coordinator I	100.0%
12-1825	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,953		Office Assistant II	71.0%
12-1826	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,908		Criminal Justice Technician I	71.0%
12-1827	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,173		Criminal Justice Technician I	71.0%
12-3833	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,586		Office Assistant II	0.0%
12-4213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	119,631		Criminal Justice Specialist	100.0%
12-4214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,641		Criminal Justice Technician II	71.0%
12-4215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,988		Program Coordinator II	71.0%
12-4216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,077		Criminal Justice Technician I	71.0%
12-4218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,573		Criminal Justice Technician I	71.0%
12-4219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,153		Criminal Justice Technician I	71.0%
12-4226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	85,274		Criminal Justice Technician I	71.0%
12-4230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	81,449		Criminal Justice Technician I	71.0%
12-4231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	74,985		Criminal Justice Technician I	0.0%
12-4232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,081		Program Coordinator II	71.0%
12-4307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,608		Administrative Assistant I	100.0%
12-4601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,602		Criminal Justice Technician II	71.0%
12-4602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,465		Criminal Justice Technician I	71.0%
12-4605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,256		Criminal Justice Technician II	71.0%
12-4607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,027		Fingerprint Technician I	71.0%

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

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Criminal Justice Information Systems Program (3200)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$4,303,655	\$4,431,127	
FT: 43	0		Minus budgeted vacancy rate**:	(\$623,755) 14.5%	(\$244,227) 5.5%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):		\$3,679,900	\$4,186,900	\$507,000

On average, this component must maintain 74.8 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-4608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,948		Fingerprint Technician III	71.0%
12-4609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	97,550		Criminal Justice Technician I	71.0%
12-4611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,501		Chief, Crim Rec & Id Bureau	71.0%
12-4612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,647		Office Assistant II	71.0%
12-4613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,361		Office Assistant II	71.0%
12-4614	FT	□	□	✓	□	□	□	□	□	✓	✓	✓	✓	5	12.0	95,756		Fingerprint Technician II	71.0%
12-4615	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,521		Criminal Justice Technician II	71.0%
12-4619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	9	12.0	70,282		Office Assistant II	71.0%
12-4620	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,290		Records & Licensing Spvr	71.0%
12-4621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,465		Criminal Justice Technician I	71.0%
12-4622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,510		Criminal Justice Technician I	71.0%
12-4623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,314		Criminal Justice Specialist	71.0%
12-4625	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	136,358		Criminal Justice Planner	71.0%
12-4629	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	10	12.0	75,102		Criminal Justice Technician I	71.0%
12-4704	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,575		Criminal Justice Specialist	100.0%
12-4711	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	78,636		Office Assistant II	71.0%
12-N13002	NP	□	✓	✓	✓	□	□	□	□	□	□	□	□	3	12.0	66,632		Criminal Justice Technician I	10.0%

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Laboratory Services (527)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$4,200,992	\$4,386,266	
FT: 36	0	Minus budgeted vacancy rate**:	(\$170,592) 4.1%	(\$244,866) 5.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$4,030,400	\$4,141,400	\$111,000

On average, this component must maintain 17.5 months of vacant PCNs to stay within FY2019 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
		1/15/2018																	
12-0028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,707		Forensic Scientist III-Chemist	100.0%
12-0031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,288		Forensic Scientist III - DNA	100.0%
12-1052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,846		Forensic Scientist III-Chemist	100.0%
12-1107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,230		Admin Asst III	100.0%
12-1181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,117		Forensic Scientist I-Physical	100.0%
12-1233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,326		Forensic Scientist IV-Physical	100.0%
12-1244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,797		Forensic Scientist I - DNA	100.0%
12-1300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,507		Forensic Scientist III-Physic	100.0%
12-1350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,797		Forensic Scientist I - DNA	100.0%
12-1410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,169		Forensic Scientist III-Chemist	100.0%
12-1468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,320		Forensic Scientist III-Chemist	100.0%
12-1501	FT	✓	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	8	9.6	123,186		Forensic Scientist IV-Physical	100.0%
12-1506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,516		Maint Spec Bfc Jrny II/Lead	100.0%
12-1523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,021		Forensic Technician I	100.0%
12-1529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,359		Chief, Forensic Laboratories	100.0%
12-1530	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	136,358		Criminal Justice Planner	100.0%
12-1534	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	143,205		Asstchf For Lab	100.0%
12-1668	FT	✓	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	8	12.0	105,426		Forensic Scientist III-Physic	100.0%
12-1669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,253		Forensic Scientist III-Physic	100.0%
12-1670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,689		Forensic Scientist I-Physical	100.0%
12-1673	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,602		Forensic Scientist IV-Physical	100.0%
12-1676	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,465		Forensic Scientist IV-Chemist	100.0%
12-1718	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,242		Forensic Scient/DNA Tech Mgr	100.0%
12-1768	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,972		Forensic Scientist III - DNA	100.0%
12-1875	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,223		Criminal Justice Technician I	100.0%
12-1876	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,966		Forensic Scientist II - DNA	100.0%
12-1941	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,001		Forensic Scientist II - DNA	100.0%

Notes: This department also had 43 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. It may also include newly assigned PCNs or board members.

**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 FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support (165)

Component: Laboratory Services (527)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$4,200,992	\$4,386,266	
FT: 36	0	Minus budgeted vacancy rate**:	(\$170,592) 4.1%	(\$244,866) 5.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$4,030,400	\$4,141,400	\$111,000

On average, this component must maintain 17.5 months of vacant PCNs to stay within FY2019 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	
		1/15/2018																		
12-4220	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	124,371		Forensic Scientist III - DNA	100.0%										
12-4221	FT	<input checked="" type="checkbox"/>	12	12.0	92,986		Forensic Scientist II -Physic	7.7%												
12-4224	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	81,859		Forensic Scientist I - Chemist	100.0%
12-4225	FT	<input checked="" type="checkbox"/>	12	12.0	125,640		Forensic Scientist III - DNA	100.0%												
12-4227	FT	<input checked="" type="checkbox"/>	12	12.0	129,169		Forensic Scientist III - DNA	100.0%												
12-4228	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"/>	<input checked="" type="checkbox"/>	9	12.0	102,475		Forensic Scientist III-Physic	100.0%
12-4233	FT	<input checked="" type="checkbox"/>	12	12.0	92,093		Maint Gen Journey	100.0%												
12-4407	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"/>	<input checked="" type="checkbox"/>	9	12.0	81,568		Forensic Scientist I - Chemist	100.0%				
12-4410	FT	<input checked="" type="checkbox"/>	12	12.0	153,243		Forensic Scientist IV - DNA	100.0%												

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