Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Executive Administration and Development (119)

Component: Commissioner's Office (1027)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$824,556	$845,008	
Minus budgeted vacancy rate**:	($56) 0.0%	($20,508) 2.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$824,500	$824,500	$0

FY2018 Management Plan

	Budgeted	Deleted
FT:	4	0
PT:	0	0
NP:	1	0

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0171	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,166		Spec Asst To The Comm II	3.0%
08-0173	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	203,260		Dep Commissioner	3.0%
08-1001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	207,334		Commissioner	3.0%
08-T161	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,961		Admin Spec	3.0%
21-1003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,835		Spec Asst To The Comm II	3.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Executive Administration and Development (119)

Component: Administrative Services (1028)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$4,297,591	$4,202,110	
Minus budgeted vacancy rate**:	($38,091) 0.9%	($144,310) 3.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$4,259,500	$4,057,800	($201,700)

FY2018 Management Plan

	Budgeted	Deleted
FT:	37	0
PT:	0	0
NP:	0	0

On average, this component must maintain 3.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-2016	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	89,511		Human Resource Technician II	13.0%
08-0424	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,963		Micro/Network Spec II	13.0%
08-1042	FT	☐☐✓✓✓✓✓✓✓✓✓☐	8	12.0	130,292		Analyst/Programmer V	13.0%
08-1043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,247		Budgt Anlyst II	13.0%
08-1101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	206,120		Division Director	13.0%
08-1103	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,590		Supply Technician II	13.0%
08-1105	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	126,934		Internet Specialist II	13.0%
08-1107	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	71,511		Accounting Tech I	13.0%
08-1110	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,666		Accountant V	13.0%
08-1111	FT	✓✓✓✓☐☐☐☐☐☐☐✓	5	12.0	115,160		Procurement Spec IV	13.0%
08-1113	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	103,953		Accountant III	13.0%
08-1115	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,061		Procurement Spec I	13.0%
08-1116	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	135,381		Systems Programmer II	13.0%
08-1119	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,350		Micro/Network Spec II	13.0%
08-2024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,424		Analyst/Programmer III	13.0%
08-2072	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,066		Data Processing Mgr I	13.0%
08-2094	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,460		Analyst/Programmer IV	13.0%
08-2235	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	119,379		Accountant IV	13.0%
08-3094	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,294		Analyst/Programmer IV	13.0%
08-3096	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,574		Micro/Network Spec I	13.0%
08-4039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,444		Analyst/Programmer V	13.0%
08-4049	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,075		Analyst/Programmer V	13.0%
08-4065	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,882		Analyst/Programmer II	13.0%
08-4066	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,418		Analyst/Programmer V	13.0%
08-9005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,842		Analyst/Programmer IV	13.0%
08-9044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,851		Analyst/Programmer I	13.0%
08-9073	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,941		Analyst/Programmer V	13.0%
12-4301	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,325		Human Resource Consultant III	13.0%
21-2004	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	92,109		Procurement Spec II	13.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:20 am

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Executive Administration and Development (119)

Component: Administrative Services (1028)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$4,297,591	$4,202,110	
Minus budgeted vacancy rate**:	($38,091) 0.9%	($144,310) 3.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$4,259,500	$4,057,800	($201,700)

FY2018 Management Plan

	Budgeted	Deleted
FT:	37	0
PT:	0	0
NP:	0	0

On average, this component must maintain 3.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
21-2005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,072		Accounting Tech II	13.0%
21-2009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,499		Administrative Officer I	13.0%
21-2015	FT	✓✓✓✓✓ ✓✓✓✓✓✓	11	12.0	86,968		Accounting Tech III	13.0%
21-2021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,320		Accountant IV	13.0%
21-2029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,284		Accounting Tech II	13.0%
21-2035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,773		Budgt Anlyst III	13.0%
21-2036	FT	✓✓✓ ✓✓✓✓✓✓✓	10	12.0	86,968		Accounting Tech III	13.0%
21-3087	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,884		Micro/Network Spec I	13.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Banking and Securities (536)

Component: Banking and Securities (2808)

			FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$2,701,066	$2,871,237	
Minus budgeted vacancy rate**:			($72,466) 2.7%	($76,537) 2.7%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$2,628,600	$2,794,700	$166,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	24	0
PT:	0	0
NP:	0	0

On average, this component must maintain 7.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-1280	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,718		Regulations Spec II	0.0%
08-2041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,950		Investigator III	0.0%
08-2110	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	77,898		Fin Registration Examiner	0.0%
08-2112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,711		Investigator I	0.0%
08-2122	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	77,898		Fin Registration Examiner	0.0%
08-2210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,785		Fin Exam III	0.0%
08-2237	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,086		Division Operations Manager	0.0%
08-3001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	186,707		Division Director	0.0%
08-3002	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	77,898		Administrative Assistant II	0.0%
08-3003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,786		Fin Exam II	0.0%
08-3004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,440		Fin Exam III	0.0%
08-3008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,757		Fin Exam IV	0.0%
08-3010	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,785		Fin Exam III	0.0%
08-3014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,010		Fin Exam III	0.0%
08-3021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,748		Fin Exam IV	0.0%
08-3024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,070		Fin Registration Examiner	0.0%
08-3027	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	129,888		Fin Exam III	0.0%
08-3028	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	79,976		Fin Registration Examiner	0.0%
08-3030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,843		Fin Exam II	0.0%
08-3088	FT	✓✓✓✓✓☐✓✓✓✓✓✓	10	11.5	84,672		Fin Exam I	0.0%
08-3089	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,587		Office Assistant III	0.0%
08-3099	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,259		Fin Exam II	0.0%
08-3100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,810		Fin Exam III	0.0%
08-3101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,784		Fin Exam II	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
Page 4 of 25   01-11-2018 10:20 am

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)
RDU Name: Community and Regional Affairs (405)
Component: Community and Regional Affairs (2879)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,115,519	$6,147,618	Change
Minus budgeted vacancy rate**:	($129,319) 2.1%	($141,218) 2.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,986,200	$6,006,400	$20,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	51	2
PT:	0	0
NP:	0	0

On average, this component must maintain 12.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
01-303X	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,864		Administrative Assistant II	89.0%
08-1229	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,851		Grants Administrator II	25.0%
08-1270	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,161		Local Govt Spec III	62.5%
08-1275	FT	☐✓✓✓✓✓✓✓☐☐☐✓	7	12.0	88,172		Research Analyst II	100.0%
08-4067	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,110		Local Govt Spec III	62.5%
08-5100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,992		Local Govt Spec IV	100.0%
08-5102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,040		Asst State Assessor	100.0%
08-5105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,536		Grants Administrator II	50.0%
08-5107	FT	☐☐☐✓✓✓✓✓✓✓✓✓	8	12.0	88,801		Local Govt Spec III	100.0%
08-5110	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,942		Local Govt Spec IV	20.0%
08-5112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,612		Research Analyst III	100.0%
21-2044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,550		Grants Administrator II	80.0%
21-2045	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,501		Grants Administrator II	100.0%
21-3034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,773		Local Govt Spec V	50.0%
21-3038	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	134,249		Grants Administrator III	60.0%
21-3053	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,286		Grants Administrator II	100.0%
21-305X	FT	✓☐☐☐☐☐☐☐☐☐☐☐	1	12.0	114,820		Local Govt Spec III	62.5%
21-6001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	203,719		Division Director	100.0%
21-6002	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,319		Local Govt Spec III	62.5%
21-6011	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,744		Local Govt Spec V	62.5%
21-6012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,539		Local Govt Spec III	62.5%
21-6018	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,155		State Assessor	100.0%
21-6021	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	103,382		Local Govt Spec IV	100.0%
21-6024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,105		Publications Spec II	77.5%
21-6026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,888		Administrative Officer II	87.5%
21-6033	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	193,800		Local Govt Spec III	43.8%
21-6038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,608		Local Govt Spec III	92.5%
21-6044	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	78,994		Local Govt Spec II	62.5%
21-6048	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,542		Local Govt Spec III	62.5%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Community and Regional Affairs (405)

Component: Community and Regional Affairs (2879)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,115,519	$6,147,618	
Minus budgeted vacancy rate**:	($129,319) 2.1%	($141,218) 2.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,986,200	$6,006,400	$20,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	51	2
PT:	0	0
NP:	0	0

On average, this component must maintain 12.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
21-6052	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,809		Planner II	100.0%
21-6054	FT	▢▢▢▢▢▢▢▢▢▢✔✔	2	12.0	104,818		Local Govt Spec IV	43.8%
21-6055	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,938		Local Govt Spec III	43.8%
21-6056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,107		Research Analyst IV	100.0%
21-6057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	211,831		Local Govt Spec III	62.5%
21-6058	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,934		Local Govt Spec III	62.5%
21-6060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,712		Local Govt Spec IV	100.0%
21-6069	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	65,551		Office Assistant II	88.8%
21-6070	FT	▢▢▢▢✔✔✔✔✔✔✔✔	8	12.0	75,313		Administrative Assistant II	100.0%
21-6077	FT	▢▢▢✔✔✔✔✔✔✔✔✔	9	12.0	102,790		Local Govt Spec II	62.5%
21-6080	FT	✔✔✔✔▢▢▢▢▢▢▢▢	4	12.0	90,495		Grants Administrator II	20.0%
21-6081	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,628		Local Govt Spec IV	100.0%
21-6085	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,038		Division Operations Manager	100.0%
21-6091	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,149		Local Govt Spec IV	0.0%
21-6092	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,069		Local Govt Spec IV	95.0%
21-6101	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,142		Research Analyst III	100.0%
21-6104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,520		Research Analyst III	100.0%
21-6109	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,091		Local Govt Spec III	62.5%
21-6110	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,055		Local Govt Spec III	43.8%
21-6111	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,888		Local Govt Spec IV	62.5%
21-6112	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,527		Local Govt Spec III	62.5%
21-6113	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,059		Local Govt Spec III	43.8%
Deleted in FY2018 Management Plan								
08-5106	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	0		Grants Administrator II	
21-6022	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	0		Local Govt Spec III	

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Community and Regional Affairs (405)

Component: Serve Alaska (2946)

			FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$236,781	$241,244	
Minus budgeted vacancy rate**:			($81) 0.0%	($4,044) 1.7%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$236,700	$237,200	$500

FY2018 Management Plan

	Budgeted	Deleted
FT:	2	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-2326	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,458		Program Coordinator I	52.0%
21-317X	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,323		Executive Director Sac	55.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Corporations, Business and Professional Licensing (117)

Component: Corporations, Business and Professional Licensing (2360)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$8,850,650	$9,047,118	Change
Minus budgeted vacancy rate**:	($171,250) 1.9%	($331,318) 3.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,679,400	$8,715,800	$36,400

FY2018 Management Plan

	Budgeted	Deleted
FT:	93	0
PT:	0	0
NP:	0	0

On average, this component must maintain 21.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-1282	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,066		Investigator III	0.0%
08-1283	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,533		Investigator III	0.0%
08-1284	FT	✓✓✓✓✓✓☐☐☐☐☐☐	5	12.0	79,976		Occup Licensing Examiner	0.0%
08-2001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	193,724		Division Director	0.0%
08-2002	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,264		Exec Admin Board of Nursing	0.0%
08-2003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,142		Division Operations Manager	0.0%
08-2004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,762		Occup Licensing Examiner	0.0%
08-2005	FT	✓✓☐☐☐✓✓✓✓✓✓✓	9	12.0	77,898		Occup Licensing Examiner	0.0%
08-2006	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,761		Occup Licensing Examiner	0.0%
08-2007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,277		Records & Licensing Spvr	0.0%
08-2008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,914		Occup Licensing Examiner	0.0%
08-2009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,284		Occup Licensing Examiner	0.0%
08-2010	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,553		Secretary	0.0%
08-2011	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	121,652		Investigator IV	0.0%
08-2012	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	96,520		Investigator III	0.0%
08-2014	FT	✓✓✓✓✓✓☐✓✓✓✓☐	10	12.0	84,535		Occup Licensing Examiner	0.0%
08-2015	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	92,339		Records & Licensing Spvr	0.0%
08-2018	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,441		Regulations Spec II	0.0%
08-2021	FT	✓✓✓✓✓✓✓☐☐✓✓✓	9	12.0	115,160		Administrative Officer II	0.0%
08-2022	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,889		Investigator III	0.0%
08-2025	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,326		Office Assistant II	0.0%
08-2026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,639		Investigator III	0.0%
08-2028	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	78,418		Business Reg Examiner	0.0%
08-2030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,048		Office Assistant II	0.0%
08-2035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,116		Publications Spec I	0.0%
08-2038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,555		Occup Licensing Examiner	0.0%
08-2039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,700		Records & Licensing Spvr	0.0%
08-2040	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,751		Occup Licensing Examiner	0.0%
08-2042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,023		Exec Admin State Medical Board	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:20 am

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Corporations, Business and Professional Licensing (117)

Component: Corporations, Business and Professional Licensing (2360)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$8,850,650	$9,047,118	
Minus budgeted vacancy rate**:	($171,250) 1.9%	($331,318) 3.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,679,400	$8,715,800	$36,400

FY2018 Management Plan

	Budgeted	Deleted
FT:	93	0
PT:	0	0
NP:	0	0

On average, this component must maintain 21.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-2043	FT	✔✔✔✔✔✔✔☐☐✔✔✔	10	12.0	79,984		Administrative Assistant II	0.0%
08-2045	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,178		Office Assistant II	0.0%
08-2049	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,477		Occup Licensing Examiner	0.0%
08-2050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,201		Exec Administrator Rec	0.0%
08-2051	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,326		Office Assistant II	0.0%
08-2052	FT	✔✔✔✔✔✔☐☐☐☐☐☐	5	12.0	103,382		Accountant III	0.0%
08-2053	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,142		Program Coordinator I	0.0%
08-2054	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,247		Occup Licensing Examiner	0.0%
08-2055	FT	✔✔☐☐☐✔✔✔✔✔✔✔	9	12.0	71,511		Accounting Tech I	0.0%
08-2056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,326		Office Assistant II	0.0%
08-2058	FT	☐☐☐☐☐✔✔☐☐☐☐☐	2	12.0	83,841		Investigator II	0.0%
08-2063	FT	✔✔✔✔✔✔✔✔✔☐☐☐	8	12.0	116,394		Investigator III	0.0%
08-2066	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,050		Office Assistant I	0.0%
08-2068	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	99,558		Occup Licensing Examiner	0.0%
08-2069	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,040		Occup Licensing Examiner	0.0%
08-2070	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	78,505		Occup Licensing Examiner	0.0%
08-2071	FT	✔✔✔✔✔✔✔✔☐☐✔✔	10	12.0	94,302		Records & Licensing Spvr	0.0%
08-2073	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,259		Investigator III	0.0%
08-2076	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,020		Occup Licensing Examiner	0.0%
08-2079	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,085		Marine Pilot Coord	0.0%
08-2080	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	77,898		Occup Licensing Examiner	0.0%
08-2081	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,968		Accounting Tech II	0.0%
08-2082	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,261		Investigator III	0.0%
08-2083	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	60,062		Office Assistant I	0.0%
08-2084	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,297		Occup Licensing Examiner	0.0%
08-2085	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,520		Investigator III	0.0%
08-2086	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	88,062		Paralegal II	0.0%
08-2087	FT	✔✔✔✔✔✔✔✔☐☐✔☐	8	12.0	90,101		Occup Licensing Examiner	0.0%
08-2088	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	110,171		Investigator III	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:20 am

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Corporations, Business and Professional Licensing (117)

Component: Corporations, Business and Professional Licensing (2360)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$8,850,650	$9,047,118	
Minus budgeted vacancy rate**:	($171,250) 1.9%	($331,318) 3.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,679,400	$8,715,800	$36,400

FY2018 Management Plan

	Budgeted	Deleted
FT:	93	0
PT:	0	0
NP:	0	0

On average, this component must maintain 21.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 – 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-2089	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,833		Executive Administrator Aels	0.0%
08-2090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,953		Office Assistant II	0.0%
08-2091	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,188		Investigator III	0.0%
08-2092	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	86,223		Investigator II	0.0%
08-2093	FT	✓✓✓✓☐☐☐☐☐☐☐✓	5	12.0	76,964		Occup Licensing Examiner	0.0%
08-2095	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	108,904		Investigator III	0.0%
08-2096	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	83,826		Occup Licensing Examiner	0.0%
08-2097	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,609		Occup Licensing Examiner	0.0%
08-2098	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	60,062		Office Assistant I	0.0%
08-2099	FT	☐☐☐☐✓✓✓✓✓☐☐☐	5	12.0	71,511		Accounting Tech I	0.0%
08-2101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,292		Records & Licensing Spvr	0.0%
08-2102	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	94,352		Investigator III	0.0%
08-2103	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,332		Office Assistant III	0.0%
08-2104	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	94,580		Investigator III	0.0%
08-2105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,791		Project Assistant	0.0%
08-2106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,444		Occup Licensing Examiner	0.0%
08-2107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,186		Occup Licensing Examiner	0.0%
08-2109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,841		Office Assistant II	0.0%
08-2111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,485		Executive Administrator, Bpa	0.0%
08-2113	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	88,353		Occup Licensing Examiner	0.0%
08-2114	FT	✓☐☐☐☐☐☐☐☐☐✓✓	3	12.0	79,976		Paralegal I	0.0%
08-2115	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	123,768		Nurse Consultant I	0.0%
08-2116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,937		Occup Licensing Examiner	0.0%
08-2117	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	101,742		Hlth & Soc Svcs Plnr I	0.0%
08-2118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,937		Occup Licensing Examiner	0.0%
08-2119	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	78,851		Occup Licensing Examiner	0.0%
08-2120	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,379		Investigator III	0.0%
08-2121	FT	☐✓✓✓✓☐☐☐✓✓✓✓	9	12.0	93,782		Investigator III	0.0%
08-3009	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	75,804		Business Reg Examiner	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Corporations, Business and Professional Licensing (117)

Component: Corporations, Business and Professional Licensing (2360)

			FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$8,850,650	$9,047,118	
Minus budgeted vacancy rate**:			($171,250) 1.9%	($331,318) 3.7%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$8,679,400	$8,715,800	$36,400

FY2018 Management Plan

	Budgeted	Deleted
FT:	93	0
PT:	0	0
NP:	0	0

On average, this component must maintain 21.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-3015	FT			✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	10	12.0	60,114		Office Assistant I	0.0%
08-3016	FT			✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	10	12.0	78,332		Business Reg Examiner	0.0%
08-3017	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	93,762		Occup Licensing Examiner	0.0%
08-3022	FT		✔	✔	✔	✔	✔	✔	✔			✔	✔	9	12.0	65,795		Office Assistant II	0.0%
08-3090	FT	✔	✔	✔	✔	✔	✔	✔						7	12.0	76,143		Office Assistant IV	0.0%
08-3093	FT	✔		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	11	12.0	60,165		Office Assistant I	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Economic Development (598)

Component: Economic Development (2743)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$780,839	$787,197	
Minus budgeted vacancy rate**:	($11,439) 1.5%	($16,597) 2.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$769,400	$770,600	$1,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	5	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0505	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	132,496		Business Development Officer	96.0%
08-124X	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,061	*	Division Director	100.0%
08-1274	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	123,875		Economic Development Advisor	85.0%
08-2205	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,991		Dev Spec II, Option A	80.0%
08-5099	FT	✔✔✔☐☐☐☐☐☐☐☐☐	3	12.0	104,897		Dev Spec II, Option B	100.0%
08-9008	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	31,432	*	Administrative Officer II	100.0%
08-9051	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	18,460	*	Administrative Assistant II	100.0%
08-9068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	5,448	*	Office Assistant II	100.0%
08-T007	FT	✔✔✔✔✔✔✔☐☐☐✔✔	9	12.0	139,179		Development Manager	92.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Investments (122)

Component: Investments (383)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,705,251	$3,821,409	
Minus budgeted vacancy rate**:	($15,051) 0.4%	($143,609) 3.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,690,200	$3,677,800	($12,400)

FY2018 Management Plan

	Budgeted	Deleted
FT:	38	0
PT:	0	0
NP:	0	0

On average, this component must maintain 1.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 → 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-124X	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,090	**	Division Director	0.0%
08-1268	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,423		Loan/Collection Off II	0.0%
08-9008	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	94,296	**	Administrative Officer II	0.0%
08-9012	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	72,196		Loan Closer/Processor II	0.0%
08-9015	FT	☐✓✓✓✓✓✓✓✓✓✓☐	9	12.0	78,764		Accounting Tech II	0.0%
08-9019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,419		Accounting Tech II	0.0%
08-9021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,678		Loan Closer/Processor II	0.0%
08-9025	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,768		Loan/Collection Off II	0.0%
08-9026	FT	✓☐☐☐☐✓✓✓✓✓✓✓	8	12.0	71,511		Accounting Tech I	0.0%
08-9028	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,657		Accounting Tech II	0.0%
08-9036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,718		Accounting Tech III	0.0%
08-9038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,294		Loan/Collection Off II	0.0%
08-9039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,069		Accountant III	0.0%
08-9041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,860		Loan/Collection Off II	0.0%
08-9047	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,707		Accounting Tech I	0.0%
08-9048	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	133,041		Accountant IV	0.0%
08-9049	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,338		Accounting Tech III	0.0%
08-9050	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	168,142		Division Operations Manager	0.0%
08-9051	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,148	**	Administrative Assistant II	0.0%
08-9052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,675		Office Assistant II	0.0%
08-9055	FT	✓✓✓✓✓✓✓✓☐✓✓✓	10	12.0	74,854		Loan Closer/Processor II	0.0%
08-9057	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	61,114		Office Assistant I	0.0%
08-9058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,143		Loan/Collection Off II	0.0%
08-9059	FT	✓✓✓✓✓✓✓☐☐✓✓✓	9	12.0	88,499		Loan/Collection Off I	0.0%
08-9060	FT	☐☐☐☐☐☐✓✓✓✓✓✓	5	12.0	85,343		Loan Closer/Processor III	0.0%
08-9061	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,031		Loan/Collection Officer III	0.0%
08-9062	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	167,526		Loan/Collection Manager	0.0%
08-9065	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,616		Administrative Assistant II	0.0%
08-9068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	59,933	**	Office Assistant II	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Investments (122)

Component: Investments (383)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,705,251	$3,821,409	
Minus budgeted vacancy rate**:	($15,051) 0.4%	($143,609) 3.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,690,200	$3,677,800	($12,400)

FY2018 Management Plan

	Budgeted	Deleted
FT:	38	0
PT:	0	0
NP:	0	0

On average, this component must maintain 1.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-9069	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,434		Loan/Collection Officer III	0.0%
08-9071	FT	✓✓✓✓✓□□✓✓✓✓✓	10	12.0	66,398		Loan Closer/Processor I	0.0%
08-9074	FT	✓✓✓✓✓✓✓✓□□□✓	9	12.0	145,751		Loan/Collection Officer III	0.0%
08-9075	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,163		Office Assistant III	0.0%
08-9076	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,052		Accounting Tech III	0.0%
08-9078	FT	✓✓✓✓✓✓✓□□□□□	7	12.0	72,350		Loan Closer/Processor II	0.0%
08-9079	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,499		Loan/Collection Off I	0.0%
08-9083	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,976		Loan/Collection Off II	0.0%
08-9086	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,775		Loan/Collection Off II	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

State of Alaska
Office of Management and Budget
01-11-2018 10:20 am

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Insurance (116)

Component: Insurance Operations (354)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,273,005	$5,339,937	
Minus budgeted vacancy rate**:	($42,505) 0.8%	($265,737) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,230,500	$5,074,200	($156,300)

FY2018 Management Plan

	Budgeted	Deleted
FT:	46	0
PT:	0	0
NP:	0	0

On average, this component must maintain 4.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-4001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	190,941		Division Director	0.0%
08-4002	FT	✓✓☐☐✓✓✓✓✓✓✓✓	10	12.0	59,959		Office Assistant I	0.0%
08-4003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,161		Deputy Director, Insurance	0.0%
08-4004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,037		Insurance Specialist II	0.0%
08-4005	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	89,138		Insurance Specialist I	0.0%
08-4007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,561		Insurance Licensing Exam I	0.0%
08-4008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,504		Program Coordinator II	0.0%
08-4009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,079		Publications Spec III	0.0%
08-4021	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	79,282		Secretary	0.0%
08-4022	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,159		Insurance Licensing Exam II	0.0%
08-4023	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,595		Administrative Officer II	0.0%
08-4024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,587		Administrative Assistant II	0.0%
08-4025	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,733		Ins Financial Exam II	0.0%
08-4026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,332		Investigator IV	0.0%
08-4027	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	90,546		Administrative Assistant II	0.0%
08-4028	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,361		Insurance Specialist II	0.0%
08-4029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,713		Accounting Tech I	0.0%
08-4030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,378		Consmr Service Spec(Insurance)	0.0%
08-4031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,750		Insurance Specialist III	0.0%
08-4032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,121		Office Assistant I	0.0%
08-4033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,382		Insurance Specialist II	0.0%
08-4034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,730		Ins Financial Exam I	0.0%
08-4035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,055		Ins Financial Exam III	0.0%
08-4036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,103		Insurance Licensing Exam II	0.0%
08-4041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,587		Tax Auditor III	0.0%
08-4042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,171		Program Coordinator II	0.0%
08-4043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,208		Records & Licensing Spvr	0.0%
08-4044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,647		Actuary	0.0%
08-4045	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,681		Insurance Specialist II	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:20 am

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Insurance (116)

Component: Insurance Operations (354)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,273,005	$5,339,937	
Minus budgeted vacancy rate**:	($42,505) 0.8%	($265,737) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,230,500	$5,074,200	($156,300)

FY2018 Management Plan

	Budgeted	Deleted
FT:	46	0
PT:	0	0
NP:	0	0

On average, this component must maintain 4.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-4046	FT	✔✔✔✔ ☐☐☐☐☐☐☐☐	4	12.0	121,926		Insurance Specialist III	0.0%
08-4048	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,758		Insurance Specialist II	0.0%
08-4051	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,771		Insurance Specialist III	0.0%
08-4052	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	156,211		Actuary	0.0%
08-4053	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	58,946		Office Assistant I	0.0%
08-4054	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,691		Office Assistant II	0.0%
08-4056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,427		Investigator III	0.0%
08-4057	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	111,066		Ins Financial Exam II	0.0%
08-4058	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,346		Ins Financial Exam I	0.0%
08-4059	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,553		Accounting Tech I	0.0%
08-4060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,081		Consmr Service Supr(Insurance)	0.0%
08-4062	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	153,482		Insurance Specialist II	0.0%
08-4063	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,178		Investigator III	0.0%
08-4064	FT	✔✔✔✔✔✔✔☐☐☐✔✔	9	12.0	114,933		Investigator III	0.0%
08-4068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,982		Consmr Service Spec(Insurance)	0.0%
08-4069	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,178		Insurance Specialist II	0.0%
08-9072	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,975		Regulations Spec II	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Alcohol and Marijuana Control Office (647)

Component: Alcohol and Marijuana Control Office (3119)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,145,029	$2,200,218	
Minus budgeted vacancy rate**:	($0) 0.0%	($46,418) 2.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,145,029	$2,153,800	$8,771

FY2018 Management Plan

	Budgeted	Deleted
FT:	21	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
04-9001	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	173,676		Division Director	50.0%
04-9002	FT	✔✔✔✔✔✔☐☐☐✔✔✔	9	12.0	72,024		Administrative Assistant I	50.0%
04-9003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	84,567		Occup Licensing Examiner	75.0%
04-9005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,310		Special Investigator I	50.0%
04-9009	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,547		Program Coordinator I	60.0%
04-9010	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	77,880		Occup Licensing Examiner	60.0%
04-9011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,160		Special Investigator II	50.0%
04-9013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,812		Special Investigator I	60.0%
04-9014	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	115,408		Special Investigator I	50.0%
08-?062	FT	No Payroll Data or Seasonal^^	0	12.0	78,994		Occup Licensing Examiner	30.0%
08-?063	FT	No Payroll Data or Seasonal^^	0	12.0	74,983		Occup Licensing Examiner	50.0%
08-?064	FT	No Payroll Data or Seasonal^^	0	12.0	71,884		Administrative Assistant I	50.0%
08-7000	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,921		Administrative Officer I	60.0%
08-7001	FT	✔✔✔☐✔✔✔✔✔✔✔✔	11	12.0	77,549		Occup Licensing Examiner	20.0%
08-7002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,756		Special Investigator I	50.0%
08-7010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,575		Special Investigator I	50.0%
08-7011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,427		Special Investigator I	40.0%
08-7012	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	75,561		Business Reg Examiner	0.0%
08-7013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,903		Local Govt Spec IV	50.0%
12-4700	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	71,884		Criminal Justice Technician I	50.0%
12-4702	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,208		Special Investigator I	20.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Commerce

Scenario: FY2018 Management Plan (14331)
RDU Name: Alaska Gasline Development Corporation (618)
Component: Alaska Gasline Development Corporation (2986)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,095,800	$6,211,616	
Minus budgeted vacancy rate**:	($0) 0.0%	($115,816) 1.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,095,800	$6,095,800	($0)

FY2018 Management Plan

	Budgeted	Deleted
FT:	25	0
PT:	0	0
NP:	1	0

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
04-701X	FT	No Payroll Data or Seasonal^^	0	6.0	72,509		External Affairs Coordinator	0.0%
04-702X	FT	No Payroll Data or Seasonal^^	0	12.0	141,994		Accounting Specialist	0.0%
04-703X	FT	No Payroll Data or Seasonal^^	0	12.0	415,635		Senior VP, Program Management	0.0%
04-704X	FT	No Payroll Data or Seasonal^^	0	12.0	237,234		VP External Affairs	0.0%
04-705X	FT	No Payroll Data or Seasonal^^	0	9.0	193,902		VP Government Affairs	0.0%
04-706X	FT	No Payroll Data or Seasonal^^	0	12.0	157,656		Communications Manager	0.0%
04-707X	FT	No Payroll Data or Seasonal^^	0	12.0	162,079		Admin Specialist	0.0%
04-708X	FT	No Payroll Data or Seasonal^^	0	12.0	216,426		Manager, IT/IS	0.0%
04-709X	FT	No Payroll Data or Seasonal^^	0	12.0	232,288		Admin Services Manager	0.0%
04-710X	FT	No Payroll Data or Seasonal^^	0	12.0	152,113		Administrative Assistant	0.0%
04-711X	FT	No Payroll Data or Seasonal^^	0	12.0	171,791		Executive Assistant	0.0%
04-712X	FT	No Payroll Data or Seasonal^^	0	12.0	137,599		Administrative Assistant	0.0%
04-713X	FT	No Payroll Data or Seasonal^^	0	12.0	480,336		VP, LNG and Administration	0.0%
04-716X	FT	No Payroll Data or Seasonal^^	0	12.0	181,804		Enterprise Application Analyst	0.0%
04-717X	FT	No Payroll Data or Seasonal^^	0	12.0	200,218		Network Engineer III	0.0%
04-718X	FT	No Payroll Data or Seasonal^^	0	10.0	236,790		Pipeline Engineer	0.0%
04-720X	FT	No Payroll Data or Seasonal^^	0	6.0	113,305		Manager, Risk	0.0%
04-722X	FT	No Payroll Data or Seasonal^^	0	12.0	194,819		Manager, Marketing	0.0%
04-723X	FT	No Payroll Data or Seasonal^^	0	12.0	162,673		Network Engineer III	0.0%
04-724X	FT	No Payroll Data or Seasonal^^	0	12.0	196,244		Manager, Accounts Payable	0.0%
04-727X	FT	No Payroll Data or Seasonal^^	0	9.6	282,881		VP,Administration and Finance	0.0%
04-730X	FT	No Payroll Data or Seasonal^^	0	12.0	231,238		Finance Manager	0.0%
04-731X	FT	No Payroll Data or Seasonal^^	0	12.0	340,145		VP, Commercial & Economics	0.0%
04-732X	FT	No Payroll Data or Seasonal^^	0	12.0	764,735		President	0.0%
10-T069	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	178,242		Gasline Liaison	0.0%
10-X018	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	241,144		Gasline Midstream Project Mgr	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor
^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Industrial Development and Export Authority (125)

Component: Alaska Industrial Development and Export Authority (1234)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,657,440	$12,107,291	
Minus budgeted vacancy rate**:	($132,840) 1.0%	($124,691) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,524,600	$11,982,600	($542,000)

FY2018 Management Plan

	Budgeted	Deleted
FT:	86	4
PT:	0	0
NP:	0	0

On average, this component must maintain 10.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0200	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	346,774		Executive Director	0.0%
08-0201	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	250,692		Commercial Finance Director	0.0%
08-0202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	218,033		Proj Dev/Asset Mngmt Director	0.0%
08-0203	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	205,853		Chief Financial Officer	0.0%
08-0204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	194,959		Loan Officer II	0.0%
08-0205	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,761		Loan Officer II	0.0%
08-0206	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	250,692		Coo/Project Implement Director	0.0%
08-0207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,628		Loan Servicing Officer	0.0%
08-0208	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	250,692		Executive Director	0.0%
08-0209	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	143,843		Controller	0.0%
08-0210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,736		Loan Servicing/Accounting Tech	0.0%
08-0211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,910		Accounting Technician	0.0%
08-0213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,593		Executive Assistant	0.0%
08-0214	FT	☐☐☐✓✓✓☐✓✓✓✓✓	8	12.0	86,439		Finance Assistant	0.0%
08-0215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,788		Credit Administrator	0.0%
08-0216	FT	✓✓☐☐☐☐☐☐☐☐✓✓	4	12.0	77,938		Front Desk Administrator	0.0%
08-0217	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,527		Accounting Technician	0.0%
08-0219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,274		Executive Assistant	0.0%
08-0220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,299		Chief Procurement Off	0.0%
08-0221	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	86,439		Accounting Technician	0.0%
08-0222	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	215,259		Project Manager	0.0%
08-0223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,256		External Affairs Officer	0.0%
08-0224	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	221,761		Chief Infrastructure Dev Ofc	0.0%
08-0227	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	122,394		Mis Administrator	0.0%
08-0228	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	177,293		Project Manager	0.0%
08-0229	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	191,930		Chief Development Oper. Off.	0.0%
08-0230	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,808		Chief Economist	0.0%
08-0231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,478		Project Manager	0.0%
~~08-0232~~ ^	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	147,653		~~Hydro Program/Project Manager~~	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Industrial Development and Export Authority (125)

Component: Alaska Industrial Development and Export Authority (1234)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,657,440	$12,107,291	
Minus budgeted vacancy rate**:	($132,840) 1.0%	($124,691) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,524,600	$11,982,600	($542,000)

FY2018 Management Plan

	Budgeted	Deleted
FT:	86	4
PT:	0	0
NP:	0	0

On average, this component must maintain 10.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0233	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,740		Fin/Grants Asst	0.0%
08-0401	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,823		It Systems Manager	0.0%
08-0402	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	183,245		Business Dev/Comm Director	0.0%
08-0403	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,905		Assistant Project Manager	0.0%
08-0407 ^	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	166,774		~~Program Dev/Proj Eval Director~~	0.0%
08-0410	FT	✔☐✔✔✔✔✔✔✔✔✔✔	11	12.0	80,961		Administrative Assistant	0.0%
08-0411	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,265		PCE Program Administrator	0.0%
08-0412	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	79,835		Accounting Technician	0.0%
08-0423	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	166,242		Accounting Systems Analyst	0.0%
08-0425	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	113,498		Energy Data Manager	0.0%
08-0438	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,423		Accounting Technician II	0.0%
08-0440	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,894		Warehouse Manager	0.0%
08-0443	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	214,347		Lead Engineer	0.0%
08-0453	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	195,529		Controller	0.0%
08-0455	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,643		HR and Administration Director	0.0%
08-0457	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,689		Grants Administrator	0.0%
08-0466	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,299		Rural Prog Mgr	0.0%
08-0468	FT	✔✔✔☐✔✔✔☐☐☐☐☐	7	12.0	78,143		Finance Assistant	0.0%
08-0469	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,671		Administrative Assistant	0.0%
08-0473	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,536		Administrative Clerk II	0.0%
08-0479 ^	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	117,368		~~Rural Electric Utility Worker~~	0.0%
08-0490	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	177,508		Project Manager	0.0%
08-0491	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	161,603		Prog Mgr-Rural Power Systems	0.0%
08-0493	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,274		Accountant	0.0%
08-0495	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,485		Senior Contracting Officer	0.0%
08-0498	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	191,930		Infrastructure Dev Officer	0.0%
08-0507	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,960		Sr Acct/Sp Proj	0.0%
08-X003	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	127,785		Circuit Rider Technician	0.0%
08-X007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	194,492		Program Manager-Biomass	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Industrial Development and Export Authority (125)

Component: Alaska Industrial Development and Export Authority (1234)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,657,440	$12,107,291	
Minus budgeted vacancy rate**:	($132,840) 1.0%	($124,691) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,524,600	$11,982,600	($542,000)

FY2018 Management Plan

	Budgeted	Deleted
FT:	86	4
PT:	0	0
NP:	0	0

On average, this component must maintain 10.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-X019	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,952		Contracting Officer	0.0%
08-X029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,225		Assistant Economist	0.0%
08-X033	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,408		Pm - Eetf/Wind	0.0%
08-X034	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,603		Gov Rel Out Mgr	0.0%
08-X036	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,307		Administrative Assistant	0.0%
08-X037	FT	☐☐✔✔✔✔✔✔✔✔✔☐	9	12.0	92,244		It Analyst	0.0%
08-X038	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	158,489		Fin Sys Analyst	0.0%
08-X071	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	206,792		Engineering Manager	0.0%
08-X072	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	179,790		Project Development Mgr	0.0%
08-X073	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	173,107		Enviromental Manager	0.0%
08-X074	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,712		Assistant Controller	0.0%
08-X075	FT	✔✔✔✔✔✔✔☐☐✔✔✔	10	12.0	72,553		Administrative Assistant	0.0%
08-X076	FT	✔☐☐☐☐☐☐☐☐☐☐☐	1	12.0	105,158		Systems Programmer	0.0%
08-X077	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,820		Energy Information Analyst	0.0%
08-X095	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	187,844		Energy Infrastructure Officer	0.0%
08-X098	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	143,497		Contracting Officer	0.0%
08-X106	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,333		Assistant Environmental Manage	0.0%
08-X109	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,299		Finance Officer	0.0%
08-X117	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,049		Assistant Controller	0.0%
08-X123	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	194,492		Civil Engineer	0.0%
08-X127	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,274		Proj Cntrl Spec	0.0%
08-X141	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,265		Accounting Analyst	0.0%
21-7010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	176,845		Rural Electric Utility Worker	0.0%
~~21-7011~~ ^	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	93,801		~~Proj Cntrl Spec~~	0.0%
21-7012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	157,348		Rural Electric Utility Worker	0.0%
21-7013	FT	✔✔✔✔✔✔☐☐☐✔✔✔	9	12.0	72,553		Administrative Assistant	0.0%
21-7014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,485		Planning Manager	0.0%
21-7015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,626		Accountant II	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Industrial Development and Export Authority (125)

Component: Alaska Industrial Development and Export Authority (1234)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,657,440	$12,107,291	Change
Minus budgeted vacancy rate**:	($132,840) 1.0%	($124,691) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,524,600	$11,982,600	($542,000)

FY2018 Management Plan

	Budgeted	Deleted
FT:	86	4
PT:	0	0
NP:	0	0

On average, this component must maintain 10.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
Deleted in FY2018 Management Plan								
08-X028	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Infrastructure Prj Coordinator	
08-X092	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Contract Compliance Specialist	
08-X093	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Energy Development Planner	
08-X126	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Admin Support Specialist	

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Seafood Marketing Institute (126)

Component: Alaska Seafood Marketing Institute (393)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,646,889	$2,621,003	
Minus budgeted vacancy rate**:	($26,289) 1.0%	($403) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,620,600	$2,620,600	($0)

FY2018 Management Plan

	Budgeted	Deleted
FT:	20	0
PT:	0	0
NP:	0	0

On average, this component must maintain 2.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0301	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	195,517		Executive Director	0.0%
08-0302	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,484		Administrative Fiscal Officer	0.0%
08-0303	FT	✔✔☐☐☐✔✔✔✔✔✔✔	9	12.0	90,030		Program Coordinator	0.0%
08-0304	FT	✔✔☐☐✔✔✔✔✔✔✔✔	10	12.0	92,783		Mrkt Commo Spec	0.0%
08-0305	FT	✔✔✔✔☐☐☐☐☐☐✔✔	8	12.0	109,475		Marketing Specialist	0.0%
08-0306	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,641		Technical Director	0.0%
08-0307	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,338		Administrative Specialist	0.0%
08-0308	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	147,090		Communications Director	0.0%
08-0309	FT	✔✔✔✔✔✔☐☐☐✔✔✔	9	12.0	122,297		Fs Manager	0.0%
08-0310	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	159,170		International Program Director	0.0%
08-0311	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	154,096		Retail Program Director	0.0%
08-0312	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,314		Accountant	0.0%
08-0313	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	88,394		Administrative Specialist	0.0%
08-0314	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,336		International Prog Coordinator	0.0%
08-0315	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	114,517		International Prog Coordinator	0.0%
08-0316	FT	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	160,406		Retail Mgr	0.0%
08-0317	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,691		Admin Support Specialist	0.0%
08-0318	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,270		Dom Mrkt Dir	0.0%
08-X018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,437		Usda Food Aid Prog Coordinator	0.0%
08-X144	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,603		Sustainability Director	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Scenario: FY2018 Management Plan (14331)
RDU Name: Regulatory Commission of Alaska (399)
Component: Regulatory Commission of Alaska (2417)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,855,785	$6,912,402	
Minus budgeted vacancy rate**:	($347,385) 5.1%	($387,302) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,508,400	$6,525,100	$16,700

FY2018 Management Plan

	Budgeted	Deleted
FT:	53	1
PT:	0	0
NP:	3	0

On average, this component must maintain 32.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 – 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-6004	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,547		Utility Tariff Analyst II	0.0%
08-6005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,953		Utility Fin Analyst IV	0.0%
08-6007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,478		Utility Fin Analyst II	0.0%
08-6008	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,987		Administrative Officer II	0.0%
08-6009	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	193,722		Commissioner, RCA	0.0%
08-6010	FT	✔✔✔✔✔✔✔✔☐☐✔✔	10	12.0	70,514		Law Office Assistant I	0.0%
08-6011	FT	✔✔☐☐☐☐✔✔✔✔✔✔	8	12.0	57,706		Office Assistant I	0.0%
08-6012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	210,370		Commissioner, RCA	0.0%
08-6013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	197,311		Commissioner, RCA	0.0%
08-6014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	197,311		Commissioner, RCA	0.0%
08-6017	FT	✔✔✔✔✔☐☐☐✔✔✔✔	9	12.0	75,275		Law Office Assistant II	0.0%
08-6020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,962		Records & Licensing Spvr	0.0%
08-6021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,674		Paralegal II	0.0%
08-6022	FT	✔✔✔✔☐☐☐☐☐☐☐✔	5	12.0	138,760		Utility Engineering Analyst IV	0.0%
08-6023	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,576		Consmr Prot-Info Off II	0.0%
08-6024	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,588		Office Assistant III	0.0%
08-6026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,873		Utility Fin Analyst III	0.0%
08-6027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,798		Analyst/Programmer V	0.0%
08-6029	FT	✔☐☐✔✔✔✔✔✔✔✔✔	9	12.0	62,450		Office Assistant I	0.0%
08-6030	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	111,066		Utility Fin Analyst III	0.0%
08-6032	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	210,370		Commissioner, RCA	0.0%
08-6034	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,490		Office Assistant II	0.0%
08-6035	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	165,661		Communications Com Car Sp IV	0.0%
08-6037	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,408		Utility Tariff Analyst I	0.0%
08-6040	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	102,674		Consmr Prot-Info Off I	0.0%
08-6042	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,450		Utility Fin Analyst III	0.0%
08-6046	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,461		Paralegal II	0.0%
08-6049	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	66,942		Law Office Assistant I	0.0%
08-6052	FT	✔✔✔✔☐☐✔✔✔✔✔✔	10	12.0	85,402		Consmr Prot-Info Off I	0.0%

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor
^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

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Personal Services Filled vs Vacant (1734)

Commerce

Scenario: FY2018 Management Plan (14331)

RDU Name: Regulatory Commission of Alaska (399)

Component: Regulatory Commission of Alaska (2417)

			FY2018 Management Plan	FY2019 Governor	Change
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,855,785	$6,912,402	
		Minus budgeted vacancy rate**:	($347,385) 5.1%	($387,302) 5.6%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$6,508,400	$6,525,100	$16,700

FY2018 Management Plan

	Budgeted	Deleted
FT:	53	1
PT:	0	0
NP:	3	0

On average, this component must maintain 32.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 → 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-6055	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,660		Administrative Assistant II	0.0%
08-6059	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,936		Communications Com Car Sp III	0.0%
08-6060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,174		Process Coordinator, RCA	0.0%
08-6061	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,100		Paralegal I	0.0%
08-6062	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,784		Law Office Assistant II	0.0%
08-6063	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,164		Law Office Assistant I	0.0%
08-6064	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,586		Utility Tariff Analyst II	0.0%
08-6066	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,938		Micro/Network Spec I	0.0%
08-6067	FT	(none)	0	12.0	74,983		Paralegal I	0.0%
08-6068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	177,739		Hearing Examiner I	0.0%
08-6069	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,587		Utility Eng Analyst II	0.0%
08-6070	FT	✔✔✔✔✔✔✔✔✔	9	12.0	110,226		Communications Com Car Sp II	0.0%
08-6072	FT	☐☐✔✔✔✔✔✔✔✔☐☐	8	12.0	63,352		Office Assistant II	0.0%
08-6074	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	131,887		Communications Com Car Sp III	0.0%
08-6075	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,127		Analyst/Programmer III	0.0%
08-6076	FT	☐☐☐☐☐☐☐☐☐☐☐✔	1	12.0	117,478		Communications Com Car Sp III	0.0%
08-6081	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	170,646		Utility Eng Analyst III	0.0%
08-6086	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	189,656		Hearing Examiner I	0.0%
08-6088	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	64,696		Office Assistant II	0.0%
08-6092	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,037		Paralegal II	0.0%
08-6093	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	204,739		Hearing Examiner II	0.0%
08-6094	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,507		Accounting Tech II	0.0%
08-6095	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,167		Utility Eng Analyst III	0.0%
08-6097	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,881		Hearing Examiner I	0.0%
08-T002	NP	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	193,169		Advisory Section Manager	0.0%
08-T018	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,302		Commission Section Mgr	0.0%
08-T105	NP	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	152,485		Administrative Law Judge	0.0%

Deleted in FY2018 Management Plan

PCN	Count Status	Filled in Payroll by Month	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-6057	FT	(none)	0	12.0	0		Hearing Examiner I	

Notes: This department also had 19 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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