Personal Services Filled vs Vacant (1734)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Office of Administrative Hearings (2771)

	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)*:	$2,343,481	$2,339,023	
Minus budgeted vacancy rate**:	($13,581) 0.6%	($7,023) 0.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,329,900	$2,332,000	$2,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	16	0
PT:	0	0
NP:	0	0

On average, this component must maintain 1.1 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
02-0024	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	173,333		Chief Administrative Law Judge	5.0%
02-1051	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	237,450		Dep Chief Admin Law Judge	5.0%
02-1054	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	9.6	118,353		Administrative Law Judge	5.0%
02-1055	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	95,824		Admin Asst III	5.0%
02-1056	FT	☑☑☑☑☑☑☑☑☐☐☐☐	7	12.0	218,914		Admin Law Judge Tax Qualified	5.0%
02-1057	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	183,847		Administrative Law Judge	5.0%
02-1058	FT	☐☐☐☐☐☐☐☑☑☑☑☑	5	12.0	184,218		Administrative Law Judge	0.0%
02-1110	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	173,966		Administrative Law Judge	5.0%
02-5181	FT	☑☑☑☑☑☑☑☐☐☑☑☑	10	12.0	68,433		Law Office Assistant I	5.0%
04-0012	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	161,825		Administrative Law Judge	5.0%
04-0014	FT	☐☐☑☑☑☑☑☐☐☐☐☑	6	12.0	158,801		Admin Law Judge Tax Qualified	5.0%
04-0015	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,513		Paralegal I	5.0%
04-0025	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	177,400		Administrative Law Judge	0.0%
06-0448	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	70,338		Law Office Assistant I	0.0%
08-1038	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	69,956		Law Office Assistant I	0.0%
08-1040	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	162,310		Administrative Law Judge	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Office of the Commissioner (45)

	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)*:	$771,348	$714,508	
Minus budgeted vacancy rate**:	($0) 0.0%	($6,908) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$771,348	$707,600	($63,748)

FY2018 Management Plan

	Budgeted	Deleted
FT:	6	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
02-1001	FT	☑	☑	☑	☑	☑	☑	☑	☑	☐	☑	☑	☑	11	12.0	207,756		Commissioner	0.0%
02-1011	FT	☑	☑	☑	☑	☑	☑	☑	☑	☑	☐	☐	☑	10	12.0	198,081		Dep Commissioner	0.0%
02-1107	FT	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	12	12.0	90,607		Exec Secretary II	0.0%
02-1147	FT	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	12	12.0	143,328		Spec Asst To The Comm II	0.0%
02-9512	FT	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☐	☐	10	12.0	89,742		Exec Secretary III	0.0%
~~02-T177~~ ^	FT	☑	☑	☑	☑	☑	☐	☐	☐	☐	☐	☐	☐	5	3.6	41,834		~~Health Project Coordinator~~	79.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Administrative Services (46)

	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)*:	$1,786,503	$1,979,200	
Minus budgeted vacancy rate**:	($70,203) 3.9%	($900) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,716,300	$1,978,300	$262,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	14	0
PT:	0	0
NP:	0	0

On average, this component must maintain 6.6 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
02-0014	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	108,516		Accountant III	5.0%
02-1006	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	210,547		Division Operations Manager	5.0%
02-1030	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	217,965		Division Director	5.0%
02-1048	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	84,280		Accounting Tech II	5.0%
02-1072	FT	☐	☐	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	10	12.0	83,061		Administrative Assistant II	5.0%
02-1082	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	142,367		Administrative Officer II	0.0%
02-1086	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	153,857		Accountant IV	5.0%
02-1116	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	120,998		Accounting Tech III	5.0%
02-1126	FT	☐	☐	☐	☐	☐	☐	☐	☐	☐	✔	✔	✔	3	9.6	66,262		Human Resource Technician II	0.0%
02-1151	FT	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	0	12.0	119,608		Budgt Anlyst III	0.0%
02-1159	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	146,747		Accountant V	25.0%
02-2007	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	119,749		Human Resource Consultant II	5.0%
02-2101	FT	✔	✔	✔	✔	✔	☐	☐	✔	✔	✔	✔	✔	10	12.0	133,296		Human Resource Consultant IV	5.0%
02-3115	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	79,250		Accounting Tech II	0.0%

Notes: This department also had 44 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: Centralized Administrative Services (13)

Component: Finance (59)

		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)*:		$5,601,429	$5,777,031	
Minus budgeted vacancy rate**:		($55,229) 1.0%	($218,631) 3.8%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$5,546,200	$5,558,400	$12,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	44	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.2 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
01-712X	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	146,752		Accountant IV	100.0%
02-1007	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	11.9	102,713		Procurement Spec III	100.0%
02-2133	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	158,385		Database Specialist I	100.0%
02-4004	FT	✔✔✔✔✔✔☐☐✔✔✔✔	10	11.9	119,107		Accountant IV	100.0%
02-4005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	154,471		Accountant IV	100.0%
02-4010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	166,245		State Accountant	100.0%
02-4011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	177,646		Data Processing Mgr III	100.0%
02-4012	FT	✔✔☐✔✔✔✔✔✔✔☐✔	10	11.9	109,427		Accountant IV	100.0%
02-4013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	129,001		Accountant IV	100.0%
02-4014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	140,255		Accountant IV	100.0%
02-4017	FT	✔✔✔✔✔☐☐☐✔✔✔✔	9	11.9	118,611		Accountant IV	100.0%
02-4020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	121,298		Payroll Specialist II	100.0%
02-4021	FT	✔✔✔☐☐☐✔✔✔✔✔✔	9	11.9	108,589		Accountant III	100.0%
02-4022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	96,707		Human Resource Technician II	100.0%
02-4023	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	111,285		Payroll Specialist II	100.0%
02-4025	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	139,904		Payroll Specialist III	100.0%
02-4026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	145,198		Analyst/Programmer IV	100.0%
02-4027	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	11.9	118,611		Accountant IV	100.0%
02-4029	FT	☐☐☐☐☐✔✔☐✔✔✔✔	6	11.9	90,355		Accounting Tech III	100.0%
02-4030	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	129,674		Publications Spec III	100.0%
02-4035	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	160,560		Payroll Manager	100.0%
02-4036	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	137,503		Accountant IV	100.0%
02-4038	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	130,544		Accountant IV	100.0%
02-4039	FT	✔✔✔✔✔✔✔✔✔✔✔✔	11	11.9	77,385		Accounting Tech II	100.0%
02-4040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	148,323		Accountant V	100.0%
02-4041	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	106,283		Accounting Tech III	100.0%
02-4043	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	96,707		Human Resource Technician II	100.0%
02-4044	FT	✔✔✔✔✔✔☐✔✔✔✔✔	11	11.9	70,687		Accounting Tech I	100.0%
02-4050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	122,390		Accountant III	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Finance (59)

		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)*:		$5,601,429	$5,777,031	
Minus budgeted vacancy rate**:		($55,229) 1.0%	($218,631) 3.8%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$5,546,200	$5,558,400	$12,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	44	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.2 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
02-4052	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	108,330		Payroll Specialist I	100.0%
02-4074	FT	✔✔✔✔✔	5	11.9	108,589		Analyst/Programmer IV	100.0%
02-4075	FT	(blank)✔✔✔✔✔✔	6	11.9	178,853		Accountant V	100.0%
02-4078	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	168,679		Analyst/Programmer V	100.0%
02-4081	FT	✔✔✔✔✔✔✔✔✔	9	11.9	142,042		Analyst/Programmer IV	100.0%
02-4082	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	193,095		Analyst/Programmer V	100.0%
02-4085	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	115,178		Payroll Specialist I	100.0%
02-4086	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	141,682		Administrative Officer II	100.0%
02-4091	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.9	129,919		Accountant III	100.0%
02-4101	FT	(blank)✔✔✔✔✔✔	6	11.9	140,992		Payroll Specialist III	100.0%
02-4105	FT	(blank)✔✔✔✔✔✔	6	11.9	122,116		Payroll Specialist II	100.0%
02-4107	FT	(blank)✔✔✔✔✔✔	6	11.9	125,335		Payroll Specialist II	100.0%
02-4111	FT	(none)	0	11.9	96,997		Training Specialist II	100.0%
02-4114	FT	(none)	0	11.9	79,965		Administrative Assistant II	100.0%
11-0204	FT	(none)	0	11.9	115,041		Accountant IV	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: E-Travel (2966)

	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)*:	$262,771	$268,906	
Minus budgeted vacancy rate**:	($1,471) 0.6%	($6,606) 2.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$261,300	$262,300	$1,000

FY2018 Management Plan

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

On average, this component must maintain 0.1 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
02-4092	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,479		Program Coordinator II	0.0%
02-4093	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	11.6	140,292		Accountant IV	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Personnel (56)

	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)*:	$11,405,414	$11,793,224	
Minus budgeted vacancy rate**:	($563,314) 4.9%	($860,624) 7.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,842,100	$10,932,600	$90,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	2	0
NP:	2	0

On average, this component must maintain 70.5 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
01-351X	FT	(none)	0	11.6	87,946		Human Resource Technician III	0.0%
02-1010	PT	(none)	0	5.8	32,336		Human Resource Technician I	0.0%
02-1029	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	11.6	123,030		Human Resource Consultant II	0.0%
02-1031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	72,161		Office Assistant II	0.0%
02-1043	FT	✓✓✓✓✓✓✓☐☐✓✓✓	9	11.6	83,946		Human Resource Technician II	0.0%
02-1081	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	11.6	81,346		Human Resource Technician II	0.0%
02-1149	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	82,158		Human Resource Technician II	0.0%
02-1508	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	81,437		Human Resource Technician II	0.0%
02-2001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	96,131	**	Division Director	0.0%
02-2013	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	11.6	62,053		Office Assistant I	0.0%
02-2015	FT	✓✓✓✓✓✓✓✓✓✓☐✓	10	11.6	89,683		Administrative Assistant II	0.0%
02-2032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	102,837		Human Resource Consultant I	0.0%
02-2034	PT	No Payroll Data or Seasonal^^	4	5.0	27,418		Human Resource Technician I	0.0%
02-2052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	88,251		Human Resource Technician I	0.0%
02-2090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	137,830		Human Resource Consultant IV	0.0%
02-2100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	177,182		Human Resource Consultant V	0.0%
02-2108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	179,792		Human Resource Consultant VI	0.0%
02-2118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	71,619		Office Assistant I	0.0%
02-2122	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	112,447		Training Specialist II	0.0%
02-6313	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	104,051		Human Resource Consultant II	0.0%
02-7459	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	88,369		Human Resource Technician II	0.0%
02-9012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	99,704		Human Resource Consultant I	0.0%
02-N06023	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	8.0	8,601		Human Resource Technician II	0.0%
02-N06024	NP	(none)	0	8.0	8,188		Human Resource Technician II	0.0%
03-0161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	91,881		Human Resource Technician II	0.0%
03-0179	FT	✓✓✓✓✓✓✓✓☐☐✓✓	9	11.6	90,312		Human Resource Consultant I	0.0%
04-1018	FT	✓✓✓☐☐✓✓✓✓✓✓✓	10	11.6	63,372	**	Administrative Officer I	0.0%
04-1085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	90,955		Human Resource Technician III	0.0%
04-1100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	117,624		Payroll Services Supervisor	0.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)
RDU Name: Centralized Administrative Services (13)
Component: Personnel (56)

	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)*:	$11,405,414	$11,793,224	
Minus budgeted vacancy rate**:	($563,314) 4.9%	($860,624) 7.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,842,100	$10,932,600	$90,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	2	0
NP:	2	0

On average, this component must maintain 70.5 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
04-4010	FT	✓✓✓✓✓✓□□□□□□	6	11.6	96,216		Human Resource Technician II	0.0%
05-1311	FT	✓□□□✓✓✓✓✓✓✓✓	9	11.6	96,750		Human Resource Technician II	0.0%
05-2144	FT	□□□□□□□□□□✓✓	2	11.6	96,132		State ADA Coordinator	0.0%
05-7411	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	96,736		Human Resource Consultant I	0.0%
06-0009	FT	✓□✓✓✓✓✓✓✓✓✓✓	11	11.6	68,065		Office Assistant I	0.0%
06-0015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	113,717		Human Resource Consultant II	0.0%
06-0041	FT	✓✓✓✓✓✓✓✓✓□□□	9	11.6	90,897		Human Resource Technician I	0.0%
06-0046 ^	FT	□□□□□□□□□□□□	0	11.6	59,060		Office Assistant I	0.0%
06-0050	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	68,213		Office Assistant I	0.0%
06-0065	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	11.6	93,347		Human Resource Technician III	0.0%
06-0072	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	105,974		Human Resource Technician II	0.0%
06-0082	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	88,154		Human Resource Technician II	0.0%
06-0451	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	82,158		Human Resource Technician II	0.0%
06-0452	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	84,044		Human Resource Technician II	0.0%
06-0453	FT	□□✓✓✓✓✓✓✓✓✓✓	9	11.6	73,990		Human Resource Technician I	0.0%
06-0521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	85,971		Human Resource Technician II	0.0%
06-0527	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	74,340		Office Assistant II	0.0%
06-0528	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	91,901		Human Resource Consultant I	0.0%
06-0531	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	120,507		Human Resource Consultant II	0.0%
06-6112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	83,966		Human Resource Technician I	0.0%
06-6148	FT	□□□✓✓✓✓✓✓✓✓✓	9	11.6	95,440		Human Resource Technician II	0.0%
07-1219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	97,501		Human Resource Consultant I	0.0%
07-1502	FT	✓✓✓✓✓□□✓✓✓✓✓	10	11.6	84,437		Human Resource Technician II	0.0%
07-1601	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	145,864		Training Specialist III	0.0%
07-1603	FT	✓✓✓✓✓□□□□□□✓	6	11.6	95,990		Human Resource Technician III	0.0%
07-1604	FT	✓✓□□□□□□□✓✓✓	5	11.6	69,982		Office Assistant II	0.0%
07-1606	FT	✓✓✓✓✓✓✓✓✓□□□	8	11.6	100,099		Payroll Services Supervisor	0.0%
07-5671	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	101,468		Human Resource Consultant I	0.0%
08-1102	FT	✓✓✓✓✓✓□□□□✓✓	8	11.6	94,269		Human Resource Technician II	0.0%

Notes: This department also had 44 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.

Personal Services Filled vs Vacant (1734)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Personnel (56)

	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)*:	$11,405,414	$11,793,224	
Minus budgeted vacancy rate**:	($563,314) 4.9%	($860,624) 7.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,842,100	$10,932,600	$90,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	2	0
NP:	2	0

On average, this component must maintain 70.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-1104	FT	11	11.6	106,231		Human Resource Consultant II	0.0%
08-1106	FT	11	11.6	89,335		Human Resource Technician III	0.0%
08-1120	FT	11	11.6	99,294		Human Resource Technician II	0.0%
09-0133	FT	12	11.6	97,127		Human Resource Technician II	0.0%
10-0208	FT	12	11.6	110,155		Human Resource Technician III	0.0%
10-0217	FT	11	11.6	96,611		Human Resource Technician III	0.0%
10-0231	FT	9	11.6	86,576		Human Resource Technician II	0.0%
10-0238	FT	12	11.6	93,004		Human Resource Technician II	0.0%
10-0258	FT	9	11.6	91,881		Human Resource Technician II	0.0%
10-0389	FT	12	11.6	85,971		Human Resource Technician II	0.0%
11-0222	FT	12	11.6	108,424		Human Resource Consultant I	0.0%
11-0228	FT	12	11.6	94,371		Human Resource Technician III	0.0%
11-0274	FT	10	11.6	80,715		Human Resource Technician II	0.0%
11-0282	FT	11	11.6	90,145		Human Resource Technician II	0.0%
11-0289	FT	12	11.6	89,335		Human Resource Technician III	0.0%
11-0291	FT	10	11.6	80,535		Human Resource Technician II	0.0%
11-0296	FT	12	11.6	78,338		Office Assistant II	0.0%
11-5307	FT	11	11.6	82,669		Human Resource Technician II	0.0%
12-1828	FT	12	11.6	108,180		Human Resource Consultant I	0.0%
12-4205	FT	12	11.6	125,123		Publications Spec III	0.0%
12-4300	FT	12	11.6	117,835		Human Resource Consultant II	0.0%
12-4302	FT	12	11.6	112,274		Human Resource Consultant I	0.0%
12-4305	FT	12	11.6	122,007		Human Resource Consultant II	0.0%
12-4306	FT	6	11.6	87,841		Human Resource Technician II	0.0%
12-4308	FT	12	11.6	96,322		Human Resource Technician II	0.0%
12-4315	FT	12	11.6	101,717		Payroll Services Supervisor	0.0%
18-7053	FT	11	11.6	126,820		Human Resource Consultant IV	0.0%
18-7539	FT	7	11.6	91,881		Human Resource Technician II	0.0%
18-7628	FT	12	11.6	91,881		Human Resource Technician II	0.0%

Notes: This department also had 44 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.

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

Personal Services Filled vs Vacant (1734)
Administration

Scenario: FY2018 Management Plan (14331)
RDU Name: Centralized Administrative Services (13)
Component: Personnel (56)

	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)*:	$11,405,414	$11,793,224	
Minus budgeted vacancy rate**:	($563,314) 4.9%	($860,624) 7.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,842,100	$10,932,600	$90,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	2	0
NP:	2	0

On average, this component must maintain 70.5 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
18-7654	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	139,996		Human Resource Consultant IV	0.0%
20-0003	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	11.6	81,437		Human Resource Technician II	0.0%
20-1012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	70,858		Office Assistant II	0.0%
20-1016	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	11.6	81,437		Human Resource Technician II	0.0%
20-1017	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	91,302		Human Resource Technician II	0.0%
20-1020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	109,524		Payroll Services Supervisor	0.0%
20-1024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	146,520		Human Resource Consultant V	0.0%
20-1029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	119,386		Payroll Service Assist Manager	0.0%
20-1042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	87,424		Human Resource Technician II	0.0%
20-1045	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	74,340		Human Resource Technician I	0.0%
20-1046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	97,109		Human Resource Technician III	0.0%
20-1068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	99,294		Human Resource Technician II	0.0%
21-2003	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	11.6	97,152		Human Resource Consultant II	0.0%
25-0044	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	11.6	107,549		Payroll Services Supervisor	0.0%
25-0046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	148,689		Human Resource Consultant V	0.0%
25-0059	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	126,269		Payroll Service Assist Manager	0.0%
25-0073	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	78,187		Human Resource Technician I	0.0%
25-0097	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	11.6	84,659		Human Resource Technician II	0.0%
25-0265	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	80,068		Human Resource Technician II	0.0%
25-0266	FT	✓✓☐☐☐✓✓☐☐☐☐☐	4	11.6	64,997		Office Assistant II	0.0%
25-0267	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	104,845		Human Resource Technician III	0.0%
25-1230	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	84,339		Human Resource Technician II	0.0%
25-1233	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	82,473		Human Resource Technician II	0.0%
25-1247	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	11.6	67,931		Office Assistant II	0.0%
25-1258	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	92,395		Human Resource Technician II	0.0%
25-2259	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	96,750		Human Resource Technician II	0.0%
25-2354	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	11.6	87,841		Human Resource Technician II	0.0%
25-2959	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	11.6	88,369		Human Resource Technician II	0.0%
25-3074	FT	☐✓✓✓✓✓✓✓✓☐☐☐	8	11.6	67,931		Office Assistant II	0.0%

Notes: This department also had 44 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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Personal Services Filled vs Vacant (1734)

Administration

Scenario:	FY2018 Management Plan (14331)		
RDU Name:	Centralized Administrative Services (13)		
Component:	Personnel (56)		

	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)*:	$11,405,414	$11,793,224	
Minus budgeted vacancy rate**:	($563,314) 4.9%	($860,624) 7.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,842,100	$10,932,600	$90,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	2	0
NP:	2	0

On average, this component must maintain 70.5 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
25-3085	FT	✓✓✓✓☐✓✓✓✓☐☐☐	8	11.6	61,877		Office Assistant I	0.0%
25-3090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	105,893		Human Resource Technician III	0.0%
25-3092	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	87,424		Human Resource Technician II	0.0%
25-3094	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	94,222		Human Resource Technician III	0.0%
25-3097	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	95,574		Human Resource Technician II	0.0%
25-3109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.6	84,240		Human Resource Technician II	0.0%
25-3345	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	11.6	66,667		Office Assistant II	0.0%

Notes: This department also had 44 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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Personal Services Filled vs Vacant (1734)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Labor Relations (58)

	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)*:	$1,078,209	$1,075,062	
Minus budgeted vacancy rate**:	($1,109) 0.1%	($2,962) 0.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,077,100	$1,072,100	($5,000)

FY2018 Management Plan

	Budgeted	Deleted
FT:	7	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.1 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
02-2001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.6	96,131	*	Division Director	100.0%
02-2002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	9.6	133,928		Labor Relations Analyst III	100.0%
02-2040	FT	✔✔✔✔✔✔✔ ✔✔	9	12.0	173,966		Labor Relations Mgr	100.0%
02-2096	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,296		Labor Relations Analyst II	100.0%
02-2134	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,630		Labor Relations Analyst II	100.0%
02-9008	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,376		Labor Relations Analyst I	100.0%
02-9013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,493		Labor Relations Analyst II	100.0%
04-1018	FT	✔✔✔ ✔✔✔✔✔✔	10	11.6	30,874	*	Administrative Officer I	100.0%
18-7331	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,515		Labor Relations Analyst II	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,701,028	$12,951,998	Change
Minus budgeted vacancy rate**:	($922,628) 7.3%	($868,298) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,778,400	$12,083,700	$305,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	117	0
PT:	0	0
NP:	3	0

On average, this component must maintain 102.0 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
02-1090	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,805		Publications Spec I	0.0%
02-1132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,659		Analyst/Programmer IV	0.0%
02-1974	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,747		Office Assistant I	0.0%
02-8001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	214,954		Division Director	0.0%
02-8002	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	104,319		Internet Specialist II	0.0%
02-8010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	164,121		Accountant V	0.0%
02-8011	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	110,772		Retirement Ben Spec II	0.0%
02-8012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,359		Retirement & Benefits Tech II	0.0%
02-8013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	143,513		Accountant III	0.0%
02-8014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,097		Retirement & Benefits Tech II	0.0%
02-8015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,933		Retirement & Benefits Tech II	0.0%
02-8016	FT	✔✔✔☐☐☐☐✔☐✔✔✔	7	12.0	71,428		Retirement & Benefits Tech I	0.0%
02-8017	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,982		Retirement & Benefits Tech II	0.0%
02-8018	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	112,972		Systems Programmer I	0.0%
02-8019	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,773		Accounting Tech I	0.0%
02-8020	FT	✔✔✔✔✔✔☐✔✔✔✔✔	11	12.0	71,428		Retirement & Benefits Tech I	0.0%
02-8021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,073		Retirement Ben Spec II	0.0%
02-8022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,807		Retirement Ben Spec II	0.0%
02-8027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,696		Audit & Review Analyst II	0.0%
02-8029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,876		Microfilm/Imaging Oper II	0.0%
02-8030	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,451		Retirement Ben Spec III	0.0%
02-8031	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,722		Retirement Ben Spec II	0.0%
02-8032	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,157		Retirement Ben Spec II	0.0%
02-8033	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,308		Retirement Ben Spec III	0.0%
02-8034	FT	✔✔✔✔✔✔☐☐☐✔✔✔	9	12.0	81,943		Retirement & Benefits Tech II	0.0%
02-8038	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,049		Retirement & Benefits Tech I	0.0%
02-8039	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,975		Retirement & Benefits Tech I	0.0%
02-8040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,764		Retirement Ben Spec III	0.0%
02-8041	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,575		Retirement & Benefits Spec I	0.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	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)*:	$12,701,028	$12,951,998	
Minus budgeted vacancy rate**:	($922,628) 7.3%	($868,298) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,778,400	$12,083,700	$305,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	117	0
PT:	0	0
NP:	3	0

On average, this component must maintain 102.0 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
02-8043	FT	✔☐☐☐☐☐☐✔✔✔✔✔	6	12.0	89,756		Publications Spec II	0.0%
02-8044	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,428		Retirement & Benefits Tech I	0.0%
02-8045	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,793		Internet Specialist II	0.0%
02-8046	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,570		Admin Operations Mgr I	0.0%
02-8047	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,773		Audit & Review Analyst II	0.0%
02-8048	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	226,998		Chief Financial Officer, R&B	0.0%
02-8049	FT	✔✔☐✔✔✔✔✔✔✔✔✔	10	12.0	115,838		Accountant IV	0.0%
02-8050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,306		Office Assistant IV	0.0%
02-8051	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,466		Retirement Ben Spec II	0.0%
02-8052	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,770		Retirement Ben Spec III	0.0%
02-8053	FT	☐☐☐☐☐✔✔✔✔✔✔✔	7	12.0	100,927		Retirement Ben Spec II	0.0%
02-8054	FT	✔✔✔✔✔✔✔☐☐☐✔✔	9	12.0	83,630		Retirement & Benefits Tech II	0.0%
02-8055	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	60,698		Office Assistant I	0.0%
02-8056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,710		Administrative Assistant II	0.0%
02-8057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,796		Retirement & Benefits Tech II	0.0%
02-8060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,963		Retirement & Benefits Tech II	0.0%
02-8061	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	110,947		Analyst/Programmer IV	0.0%
02-8062	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	149,924		Analyst/Programmer V	0.0%
02-8063	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,869		Analyst/Programmer IV	0.0%
02-8064	FT	☐✔✔✔✔✔✔✔✔✔☐☐	10	12.0	146,747		Systems Programmer II	0.0%
02-8065	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	174,970		Systems Programmer II	0.0%
02-8066	FT	✔✔✔☐☐☐☐☐☐☐☐✔	4	12.0	80,118		Analyst/Programmer I	0.0%
02-8067	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,608		Systems Programmer III	0.0%
02-8068	FT	✔☐☐☐☐☐☐☐☐☐☐☐	2	12.0	149,570		Data Processing Mgr III	0.0%
02-8069	FT	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	82,351		Retirement & Benefits Tech II	0.0%
02-8070	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	87,124		Accountant II	0.0%
02-8071	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,149		Retirement Ben Spec II	0.0%
02-8072	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,797		Retirement Ben Spec II	0.0%
02-8074	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,032		Retirement & Benefits Tech II	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	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)*:	$12,701,028	$12,951,998	
Minus budgeted vacancy rate**:	($922,628) 7.3%	($868,298) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,778,400	$12,083,700	$305,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	117	0
PT:	0	0
NP:	3	0

On average, this component must maintain 102.0 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
02-8075	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	83,671		Retirement & Benefits Tech II	0.0%
02-8076	FT	✔✔✔✔✔✔☐✔✔✔✔✔	11	12.0	82,214		Administrative Assistant II	0.0%
02-8077	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,889		Retirement Ben Spec II	0.0%
02-8078	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,139		Retirement Ben Spec II	0.0%
02-8079	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,417		Retirement Ben Spec II	0.0%
02-8080	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,576		Retirement & Benefits Spec I	0.0%
02-8081	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,308		Retirement & Benefits Tech I	0.0%
02-8082	FT	✔✔✔✔✔✔☐✔✔✔✔✔	11	12.0	66,023		Office Assistant II	0.0%
02-8083	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,680		Retirement Ben Spec III	0.0%
02-8084	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,128		Retirement & Benefits Tech II	0.0%
02-8085	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	92,097		Retirement & Benefits Tech II	0.0%
02-8086	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,697		Microfilm/Imaging Oper III	0.0%
02-8088	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,368		Office Assistant II	0.0%
02-8089	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,805		Retirement & Benefits Tech II	0.0%
02-8090	FT	✔✔✔✔✔✔☐☐✔✔✔✔	10	12.0	81,943		Retirement & Benefits Tech II	0.0%
02-8091	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	89,756		Retirement & Benefits Spec I	0.0%
02-8092	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,148		Retirement Ben Spec II	0.0%
02-8093	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	96,958		Retirement & Benefits Spec I	0.0%
02-8095	FT	✔☐☐✔✔✔✔✔✔✔✔✔	9	12.0	78,296		Retirement & Benefits Tech II	0.0%
02-8096	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,628		Retirement & Benefits Spec I	0.0%
02-8097	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,163		Accountant II	0.0%
02-8098	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,351		Analyst/Programmer IV	0.0%
02-8099	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,999		Accounting Tech III	0.0%
02-8100	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,094		Accountant II	0.0%
02-8101	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	158,870		Accountant V	0.0%
02-8102	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,318		Accountant III	0.0%
02-8103	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,127		Accounting Tech III	0.0%
02-8104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,442		Retirement Ben Spec II	0.0%
02-8105	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,249		Retirement Ben Spec II	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$12,701,028	$12,951,998	Change
Minus budgeted vacancy rate**:		($922,628) 7.3%	($868,298) 6.7%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$11,778,400	$12,083,700	$305,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	117	0
PT:	0	0
NP:	3	0

On average, this component must maintain 102.0 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
02-8106	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,098		Retirement & Benefits Spec I	0.0%
02-8107	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,250		Retirement & Benefits Tech II	0.0%
02-8108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,010		Publications Spec III	0.0%
02-8109	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,570		Retirement & Benefits Tech I	0.0%
02-8110	FT	✔✔✔✔✔✔✔✔✔✔✔✔	11	12.0	95,049		Retirement & Benefits Spec I	0.0%
02-8111	FT	✔✔✔✔✔✔✔✔ ✔✔✔✔	11	12.0	79,770		Retirement & Benefits Tech II	0.0%
02-8112	FT	✔✔✔✔✔✔ ✔✔✔✔	10	12.0	80,118		Retirement & Benefits Tech II	0.0%
02-8113	FT	✔✔✔✔✔✔✔ ✔✔✔	10	12.0	74,308		Retirement & Benefits Tech I	0.0%
02-8114	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,546		Retirement & Benefits Tech I	0.0%
02-8115	FT	✔✔✔✔✔✔✔✔✔✔✔✔	11	12.0	74,540		Retirement & Benefits Tech I	0.0%
02-8116	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,052		Retirement & Benefits Spec I	0.0%
02-8117	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	78,515		Retirement & Benefits Tech I	0.0%
02-8118	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,379		Accountant III	0.0%
02-8119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,097		Retirement & Benefits Tech II	0.0%
02-8120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,017		Microfilm/Imaging Oper I	0.0%
02-8121	FT	✔✔✔✔✔✔✔✔✔✔	10	12.0	80,582		Retirement & Benefits Tech II	0.0%
02-8123	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,729		Supply Technician II	0.0%
02-8125	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,650		Retirement & Benefits Tech II	0.0%
02-8126	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,596		Retirement & Benefits Spec I	0.0%
02-8127	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,296		Accountant IV	0.0%
02-8128	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	84,251		Retirement & Benefits Tech I	0.0%
02-8129	FT	✔✔✔✔✔✔ ✔✔✔✔	10	12.0	80,118		Retirement & Benefits Tech II	0.0%
02-8130	FT	✔✔✔✔✔ ✔✔✔✔✔✔	11	12.0	87,124		Retirement & Benefits Spec I	0.0%
02-8131	FT	✔ ✔	2	12.0	133,296		Analyst/Programmer V	0.0%
02-8132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	210,769		Deputy Director	0.0%
02-8133	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	174,531		Deputy Director	0.0%
02-8134	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,605		Retirement Ben Spec II	0.0%
02-8135	FT	✔✔✔✔✔✔	6	12.0	115,700		Economist III	0.0%
02-IN1501	NP	✔✔	2	12.0	29,243		College Intern I	0.0%

Notes: This department also had 44 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.

Personal Services Filled vs Vacant (1734)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,701,028	$12,951,998	Change
Minus budgeted vacancy rate**:	($922,628) 7.3%	($868,298) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,778,400	$12,083,700	$305,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	117	0
PT:	0	0
NP:	3	0

On average, this component must maintain 102.0 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
02-N15009	NP	□□□□□□✔✔□□✔	3	12.0	61,866		Retirement & Benefits Tech I	0.0%
02-N15010	NP	✔✔✔✔✔✔✔✔✔□□□	9	12.0	61,866		Retirement & Benefits Tech I	0.0%
02-T178	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	179,859		Health Pol Admn	0.0%
02-T188	FT	□□□□□✔✔✔✔✔✔✔	7	12.0	150,388		Deputy Health Official (X2151)	0.0%

Notes: This department also had 44 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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Personal Services Filled vs Vacant (1734)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Accounting (3134)

	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)*:	$6,179,009	$6,170,245	
Minus budgeted vacancy rate**:	($61,790) 1.0%	($19,045) 0.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,117,219	$6,151,200	$33,981

FY2018 Management Plan

	Budgeted	Deleted
FT:	75	0
PT:	0	0
NP:	0	0

On average, this component must maintain 9.0 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
01-133X	FT	☐☐☐☐☐☐☐☑☑☑☑☑	5	12.0	70,673		Accounting Tech I	0.0%
02-2020	FT	☐☐☐☐☐☐☐☐☐☑☑☑	3	12.0	76,763		Accounting Tech I	0.0%
02-3203	FT	☐☐☐☐☑☑☑☑☑☑☑☑	8	12.0	76,898		Accounting Tech I	0.0%
02-5022	FT	☑☑☑☐☐☐☐☐☐☐☐☐	3	12.0	31,163	*	Office Assistant II	0.0%
02-5034	FT	☐☐☐☐☐☐☐☐☐☑☑☑	3	12.0	90,313		Accountant II	0.0%
02-5146	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	87,753		Accounting Tech I	0.0%
02-5159	FT	☐☐☐☐☐☐☑☑☑☑☑☑	6	12.0	84,481		Accounting Tech II	0.0%
02-6305	FT	☐☐☐☐☐☑☑☑☑☑☑☑	7	12.0	95,096		Accounting Tech III	0.0%
02-6306	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	90,922		Accounting Tech II	0.0%
03-0058	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	74,470		Accounting Tech I	0.0%
03-0144	FT	☐☑☑☑☑☑☑☑☑☑☑☑	10	12.0	74,323		Accounting Tech I	0.0%
03-0213	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	128,504		Assoc Attorney II	0.0%
03-0370	FT	☐☐☐☐☐☐☐☐☐☐☑☑	2	12.0	92,922		Accountant II	0.0%
04-5015	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	95,245		Administrative Assistant II	0.0%
05-0506	FT	☑☑☑☑☑☑☑☐☐☑☑☑	9	12.0	80,495		Accounting Technician I	0.0%
05-1689	FT	☐☐☐☐☐☐☐☐☐☑☑☑	3	12.0	74,984		Accounting Tech I	0.0%
05-3020	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	116,797		Administrative Assistant II	0.0%
05-7008	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	95,245		Accounting Tech II	0.0%
06-0105	FT	☐☐☐☐☐☐☑☑☑☑☐☑	5	12.0	75,789		Accounting Tech I	0.0%
06-1713	FT	☑☑☐☐☐☑☑☑☑☑☑☑	9	1.0	5,759		Office Assistant II	0.0%
06-3868	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	81,264		Accounting Tech II	0.0%
06-4002	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	85,009		Administrative Assistant I	0.0%
07-1202	FT	☐☐☐☐☐☐☐☐☐☑☑☑	3	12.0	73,248		Accounting Tech I	0.0%
07-1211	FT	☑☑☑☑☐☐☐☐☐☐☐☑	5	12.0	96,830		Accounting Tech III	0.0%
07-1223	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	87,237		Accounting Tech I	0.0%
08-0467	FT	☐☐☐☐☑☑☐☐☑☑☑☑	6	12.0	75,936		Accounting Tech I	0.0%
08-0475	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	78,208		Accounting Tech I	0.0%
08-1112	FT	☐☐☐☐☑☑☑☑☑☑☑☑	8	12.0	100,269		Accounting Tech III	0.0%
08-5065	FT	☑☑☑☑☑☑☑☑☑☐☐☐	9	12.0	101,756		Administrative Assistant II	0.0%

Notes: This department also had 44 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.

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

Personal Services Filled vs Vacant (1734)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Accounting (3134)

	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)*:	$6,179,009	$6,170,245	
Minus budgeted vacancy rate**:	($61,790) 1.0%	($19,045) 0.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,117,219	$6,151,200	$33,981

FY2018 Management Plan

	Budgeted	Deleted
FT:	75	0
PT:	0	0
NP:	0	0

On average, this component must maintain 9.0 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
10-0204	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	106,979		Accounting Tech III	0.0%
10-0211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,470		Accounting Tech I	0.0%
10-0225	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,167		Accounting Tech III	0.0%
10-0243	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,879		Accounting Tech I	0.0%
10-0247	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,473		Accounting Tech I	0.0%
10-0287	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	99,728		Budget Analyst I	0.0%
10-4231	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	66,621		Office Assistant II	0.0%
10-5115	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	96,844		Administrative Assistant II	0.0%
11-0213	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	70,673		Accounting Tech I	0.0%
11-0219	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	78,035		Accounting Tech II	0.0%
12-1762	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,054		Office Assistant II	0.0%
12-2038	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	82,172		Accounting Tech I	0.0%
12-4403	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	74,837		Accounting Tech I	0.0%
12-4405	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,950		Accounting Tech I	0.0%
12-6001	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	72,320		Accounting Tech I	0.0%
18-7252	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,516		Accounting Tech II	0.0%
18-7636	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	80,206		Accounting Tech II	0.0%
20-1054	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,109		Accounting Tech II	0.0%
20-1070	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	77,872		Accounting Tech I	0.0%
20-1077	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	71,496		Accounting Tech I	0.0%
20-1079	FT	☐☐✓✓✓✓✓✓✓✓☐☐	8	12.0	73,635		Accounting Tech I	0.0%
20-7008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,266		Accounting Tech III	0.0%
21-2034	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	74,100		Accounting Tech I	0.0%
25-0085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,295		Accounting Tech II	0.0%
25-0179	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,386		Office Assistant II	0.0%
25-0268	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	82,117		Accounting Tech I	0.0%
25-0276	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	73,623		Accounting Tech I	0.0%
25-0277	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	64,737		Accounting Clerk	0.0%
25-0279	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	64,473		Accounting Clerk	0.0%

Notes: This department also had 44 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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^PCN deleted in FY2019 Governor

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Personal Services Filled vs Vacant (1734)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Accounting (3134)

	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)*:	$6,179,009	$6,170,245	
Minus budgeted vacancy rate**:	($61,790) 1.0%	($19,045) 0.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,117,219	$6,151,200	$33,981

FY2018 Management Plan

	Budgeted	Deleted
FT:	75	0
PT:	0	0
NP:	0	0

On average, this component must maintain 9.0 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
25-0281	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,877		Accounting Tech I	0.0%
25-0444	FT	✔✔✔□□□□□✔✔✔✔	7	12.0	68,106		Accounting Tech I	0.0%
25-0498	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,009		Administrative Assistant I	0.0%
25-0761	FT	✔✔✔✔✔✔✔✔□✔✔✔	11	12.0	73,708		Office Assistant II	0.0%
25-1031	FT	□□□□□□□□□□□□	0	12.0	77,098		Accounting Tech II	0.0%
25-1219	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,486		Accounting Clerk	0.0%
25-1353	FT	□□□✔✔✔✔✔✔✔□□	7	12.0	66,242		Accounting Clerk	0.0%
25-2260	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,122		Accounting Tech I	0.0%
25-2261	FT	✔✔✔✔□□□✔✔✔✔✔	9	12.0	79,423		Accounting Tech I	0.0%
25-2302	FT	✔✔✔✔✔□□□□✔✔✔	8	12.0	76,111		Accounting Tech I	0.0%
25-2327	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,160		Office Assistant II	0.0%
25-2328	FT	✔✔✔✔✔✔□✔✔✔✔□	10	12.0	88,471		Accounting Tech I	0.0%
25-2519	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,071		Accounting Tech I	0.0%
25-3091	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,090		Accounting Technician IV	0.0%
25-3104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,320		Accounting Tech I	0.0%
25-3106	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,434		Accounting Clerk	0.0%
25-3111	FT	✔✔✔✔□□✔✔✔✔✔✔	10	12.0	72,939		Accounting Tech I	0.0%
25-3480	FT	□□□□□□□□✔✔✔✔	4	12.0	67,957		Office Assistant II	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Business Transformation Office (3136)

			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)*:			$677,324	$680,466	
Minus budgeted vacancy rate**:			($4,132) 0.6%	($7,247) 1.1%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$673,192	$673,219	$27

FY2018 Management Plan

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

On average, this component must maintain 0.4 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
02-?012	FT	No Payroll Data or Seasonal^^	0	12.0	124,305		SSOA Project Manager	0.0%
02-?013	FT	No Payroll Data or Seasonal^^	0	12.0	124,305		SSOA Project Manager	0.0%
02-5182	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	180,344		Division Director	0.0%
02-T181	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.0	118,786		SSOA Project Manager	0.0%
02-T182	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	129,584		SSOA Project Manager	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Purchasing (60)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,815,442	$1,834,315	Change
Minus budgeted vacancy rate**:	($59,842) 3.3%	($72,731) 4.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,755,600	$1,761,584	$5,984

FY2018 Management Plan

	Budgeted	Deleted
FT:	16	0
PT:	0	0
NP:	0	0

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

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-3009	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	127,831		Procurement Spec IV	0.0%
02-3026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,762		Contracting Officer III	0.0%
02-5001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	53,948	*	Division Operations Manager	0.0%
02-5005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,899	**	Chief Procurement Off	0.0%
02-5009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,868		Contracting Officer IV	0.0%
02-5012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,647		Contracting Officer III	0.0%
02-5017	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	103,576		Contracting Officer III	0.0%
02-5019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,478		Contracting Officer III	0.0%
02-5022	FT	✓✓✓☐☐☐☐☐☐☐☐☐	3	12.0	31,163	**	Office Assistant II	0.0%
02-5068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	1,867	*	Accounting Clerk	0.0%
02-5090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,854		Procurement Spec IV	0.0%
02-5093	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	11.8	77,969		Procurement Spec I	0.0%
02-5108	FT	☐☐☐✓☐☐☐✓✓✓✓✓	6	12.0	28,884	*	Administrative Officer I	0.0%
02-5126	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,740		Contracting Officer III	0.0%
02-5128	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,913		Contracting Officer III	0.0%
02-5131	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	78,047		Procurement Spec I	0.0%
02-5138	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	23,920	*	Administrative Assistant II	0.0%
02-5153	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,068		Procurement Spec III	0.0%
02-5155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	14,654	*	Accounting Tech II	0.0%
02-5158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	27,701	*	Accountant III	0.0%
02-5170	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,212	*	Accountant IV	0.0%
02-5177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	23,565	*	Accounting Tech I	0.0%
02-6411	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	10.0	72,823		Procurement Spec I	0.0%
02-6530	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	9.6	63,053		Procurement Spec I	0.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Print Services (2333)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$557,467	$577,389	Change
Minus budgeted vacancy rate**:	($0) 0.0%	($17,322) 3.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$557,467	$560,067	$2,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	7	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
02-5001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	10,790	*	Division Operations Manager	0.0%
02-5041	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	79,332		Mail Svcs Courier	0.0%
02-5042	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,183		Mail Svcs Courier	0.0%
02-5046	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,014		Mail Services Manager	0.0%
02-5051	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,792		Mail Svcs Courier	0.0%
02-5068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	4,356	*	Accounting Clerk	0.0%
02-5108	FT	☐☐☐✔☐☐☐✔✔✔✔✔	6	12.0	1,926	*	Administrative Officer I	0.0%
02-5138	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	3,660	*	Administrative Assistant II	0.0%
02-5155	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	4,885	*	Accounting Tech II	0.0%
02-5158	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	55,402	**	Accountant III	0.0%
02-5170	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	4,426	*	Accountant IV	0.0%
02-5177	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	4,158	*	Accounting Tech I	0.0%
07-1507	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,772		Mail Svcs Courier	0.0%
08-2060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	4.0	25,771		Mail Svcs Courier	0.0%

Notes: This department also had 44 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.

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Lease Administration (2304)

FY2018 Management Plan

	Budgeted	Deleted
FT:	10	0
PT:	0	0
NP:	0	0

	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)*:	$1,289,627	$1,292,795	
Minus budgeted vacancy rate**:	($39,027) 3.0%	($38,784) 3.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,250,600	$1,254,011	$3,411

On average, this component must maintain 3.6 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
02-5001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	26,975	*	Division Operations Manager	0.0%
02-5005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	36,361	*	Chief Procurement Off	0.0%
02-5010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,799		Contracting Officer III	0.0%
02-5068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	23,646	*	Accounting Clerk	0.0%
02-5098	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	54,358	**	Program Coordinator I	0.0%
02-5108	FT	☐☐☐✔☐☐☐✔✔✔✔✔	6	12.0	33,699	*	Administrative Officer I	0.0%
02-5127	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,567		Contracting Officer III	0.0%
02-5132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,512		Accounting Tech III	0.0%
02-5138	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	26,923	*	Administrative Assistant II	0.0%
02-5142	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	55,616	**	Administrative Assistant II	0.0%
02-5154	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,443		Contracting Officer III	0.0%
02-5155	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	4,885	*	Accounting Tech II	0.0%
02-5156	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,151		Contracting Officer III	0.0%
02-5157	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	28,524	*	Administrative Assistant II	0.0%
02-5160	FT	✔✔☐☐☐✔✔✔✔✔✔✔	9	12.0	135,982	**	State Leasing & Facilities Mgr	0.0%
02-5162	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,361	**	Accountant IV	0.0%
02-5164	FT	✔✔✔☐✔✔✔✔✔☐☐✔✔	9	12.0	34,575	*	Administrative Assistant I	0.0%
02-5165	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,572		Contracting Officer IV	0.0%
02-5170	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	26,556	*	Accountant IV	0.0%
02-5175	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	24,736	*	Office Assistant I	0.0%
02-5177	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	1,386	*	Accounting Tech I	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Facilities (2429)

			FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$1,408,556	$0	Change
Minus budgeted vacancy rate**:			($521) 0.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$1,408,035	$0	($1,408,035)

FY2018 Management Plan

	Budgeted	Deleted
FT:	13	0
PT:	3	0
NP:	0	0

On average, this component must maintain 0.1 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
01-079X	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,207		Maint Gen Journey	0.0%
05-3021	FT	✔✔✔✔✔✔✔✔✔✔✔☐	10	12.0	146,311		Building Mgmt Specialist	0.0%
25-2434	PT	No Payroll Data or Seasonal^^	2	9.6	59,937		Maint Gen Sub - Journey I	0.0%
25-2450	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,195	**	Maint Gen Journey	0.0%
25-2451	PT	No Payroll Data or Seasonal^^	12	9.6	59,491		Maint Gen Sub - Journey I	0.0%
25-2532	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	100,969		Maint Spec Bfc Jrny II/Lead	0.0%
25-2534	FT	✔☐✔✔✔✔✔✔✔✔✔✔	11	12.0	75,318	**	Maint Gen Journey	0.0%
25-2535	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,294		Maint Gen Journey	0.0%
25-2536	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,696	**	Maint Gen Journey	0.0%
25-2538	PT	No Payroll Data or Seasonal^^	12	9.6	46,385	**	Maint Gen Sub - Journey I	0.0%
25-2539	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	100,071		Maint Spec Plumb Jrny II	0.0%
25-2540	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,189		Maint Spec Bfc Jrny II/Lead	0.0%
25-2541	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,215	**	Maint Gen Journey	0.0%
25-2543	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,830	**	Maint Spec Bfc Foreman	0.0%
25-2544	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,373		Maint Gen Journey	0.0%
25-2545	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,075		Maint Gen Journey	0.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Facilities Administration (2430)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,289,031	$802,835	Change
Minus budgeted vacancy rate**:	($1,335) 0.1%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,287,696	$802,835	($484,861)

FY2018 Management Plan

	Budgeted	Deleted
FT:	14	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-5001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,133	**	Division Operations Manager	0.0%
02-5005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	7,272	*	Chief Procurement Off	0.0%
02-5061	FT	✔✔✔✔✔✔✔✔✔☐☐☐	8	12.0	149,752		Facilities Manager II	0.0%
02-5068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	44,802	**	Accounting Clerk	0.0%
02-5098	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	54,358	*	Program Coordinator I	0.0%
02-5108	FT	☐☐☐✔☐☐☐✔✔✔✔✔	6	12.0	51,029	**	Administrative Officer I	0.0%
02-5138	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	41,179	**	Administrative Assistant II	0.0%
02-5142	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	65,689	*	Administrative Assistant II	0.0%
02-5155	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,268	**	Accounting Tech II	0.0%
02-5157	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	65,875	**	Administrative Assistant II	0.0%
02-5158	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	27,701	*	Accountant III	0.0%
02-5160	FT	✔✔☐☐☐✔✔✔✔✔✔✔	9	12.0	12,362	*	State Leasing & Facilities Mgr	0.0%
02-5161	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,304		Contracting Officer III	0.0%
02-5162	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	43,379	*	Accountant IV	0.0%
02-5164	FT	✔✔✔✔✔✔✔✔☐☐✔✔	9	12.0	38,603	**	Administrative Assistant I	0.0%
02-5170	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,585	**	Accountant IV	0.0%
02-5175	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	37,105	**	Office Assistant I	0.0%
02-5176	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	99,010		Contracting Officer II	0.0%
02-5177	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	54,060	**	Accounting Tech I	0.0%
02-5178	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,565		Contracting Officer III	0.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Shared Services of Alaska (17)

Component: Non-Public Building Fund Facilities (2558)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$184,999	$0	Change
Budgeted	Deleted				
FT: 0	0	Minus budgeted vacancy rate**:	($0) 0.0%	($0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
NP: 0	0	Budget Request (Line 1000 Authority):	$184,999	$0	($184,999)

On average, this component must maintain 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
25-2450	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	30,134	*	Maint Gen Journey	100.0%
25-2534	FT	✔ ✔✔✔✔✔✔✔✔✔✔	11	12.0	30,250	*	Maint Gen Journey	100.0%
25-2536	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	31,874	*	Maint Gen Journey	100.0%
25-2538	PT	No Payroll Data or Seasonal^^	12	9.6	25,518	*	Maint Gen Sub - Journey I	100.0%
25-2541	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	30,574	*	Maint Gen Journey	100.0%
25-2543	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	36,649	*	Maint Spec Bfc Foreman	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Office of Information Technology (653)

Component: Chief Information Officer (3139)

			FY2018 Management Plan	FY2019 Governor	Change
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,476,563	$1,496,810	
Budgeted	Deleted	Minus budgeted vacancy rate**:	($31,263) 2.1%	($51,010) 3.4%	
FT: 8	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 0	0	Budget Request (Line 1000 Authority):	$1,445,300	$1,445,800	$500
NP: 0	0				

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

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-?017	FT	No Payroll Data or Seasonal^^	0	12.0	122,740		Project Manager	0.0%
02-3001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	196,456		Dep Chf Inf Off	0.0%
02-5174	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	186,139		Chief Technology Officer III	0.0%
02-6301	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	169,091		Chief Technology Officer I	0.0%
02-6400	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	180,344		Chief Technology Officer II	0.0%
02-T183	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	255,310		St Chf Inf Off	0.0%
02-X069	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	186,139		Chief Technology Officer III	0.0%
07-5080	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	180,344		Chief Technology Officer II	0.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)
RDU Name: Office of Information Technology (653)
Component: Alaska Division of Information Technology (3141)

	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)*:	$18,649,839	$27,972,413	
Minus budgeted vacancy rate**:	($325,439) 1.7%	($1,398,621) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,324,400	$26,573,792	$8,249,392

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	0
PT:	0	0
NP:	2	0

On average, this component must maintain 28.5 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
02-0013	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	133,394		Systems Programmer I	0.0%
02-1035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,901		Internet Specialist II	0.0%
02-1105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,922		Micro/Network Spec II	0.0%
02-1155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,378		Micro/Network Spec I	0.0%
02-1534	FT	☐☐☐☐☐✓✓✓☐☐✓✓	5	12.0	95,413		Micro/Network Spec I	0.0%
02-2095	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,301		Micro/Network Spec II	0.0%
02-3005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,834		Administrative Assistant II	0.0%
02-3006	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	103,396		Administrative Officer I	0.0%
02-3019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,771		Data Processing Mgr I	0.0%
02-3054	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	115,376		Accountant IV	0.0%
02-3080	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	137,440		Systems Programmer II	0.0%
02-3086	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	90,417		Accounting Tech I	0.0%
02-3108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,683		Systems Programmer III	0.0%
02-3109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,127		Data Communications Spec II	0.0%
02-3111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,063		Micro/Network Spec II	0.0%
02-3112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,273		Micro/Network Spec II	0.0%
02-3113	FT	✓✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	133,449		Systems Programmer II	0.0%
02-3114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,628		Systems Programmer II	0.0%
02-3117	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	126,711		Systems Programmer II	0.0%
02-3120	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,702		Data Processing Mgr I	0.0%
02-5148	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,411		Systems Programmer I	0.0%
02-6300	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,216		Deputy Director	0.0%
02-6304	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	156,203		Systems Programmer II	0.0%
02-6307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,303		Accountant V	0.0%
02-6308	FT	✓✓✓✓✓☐☐☐☐☐☐✓	5	12.0	66,440		Office Assistant II	0.0%
02-6312	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,198		Systems Programmer II	0.0%
02-6314	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,490		Database Specialist III	0.0%
02-6316	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	87,124		Accountant II	0.0%
02-6401	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,483		Data Processing Mgr III	0.0%

Notes: This department also had 44 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor
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Personal Services Filled vs Vacant (1734)
Administration

Scenario: FY2018 Management Plan (14331)
RDU Name: Office of Information Technology (653)
Component: Alaska Division of Information Technology (3141)

	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)*:	$18,649,839	$27,972,413	
Minus budgeted vacancy rate**:	($325,439) 1.7%	($1,398,621) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,324,400	$26,573,792	$8,249,392

FY2018 Management Plan
	Budgeted	Deleted
FT:	136	0
PT:	0	0
NP:	2	0

On average, this component must maintain 28.5 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
02-6402	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	84,765		Data Processing Tech II	0.0%
02-6404	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	132,777		Database Specialist I	0.0%
02-6408	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	142,929		Systems Programmer III	0.0%
02-6413	FT	☑☑☑☑☑☑☐☐☐☐☐☐	6	12.0	204,967		Data Processing Mgr III	0.0%
02-6415	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	154,280		Systems Programmer II	0.0%
02-6417	FT	☑☑☑☑☑☐☐☐☑☑☑☑	9	12.0	218,425		Systems Programmer III	0.0%
02-6418	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	180,257		Systems Programmer II	0.0%
02-6419	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	118,967		Analyst/Programmer IV	0.0%
02-6501	FT	☐☐☐☐☐☐☑☑☑☑☑☑	6	12.0	148,058		Data Processing Mgr I	0.0%
02-6502	FT	☐☐☐☐☐☐☐☑☑☑☑☑	5	12.0	139,584		Systems Programmer II	0.0%
02-6504	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	167,636		Systems Programmer IV	0.0%
02-6505	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	181,103		Systems Programmer III	0.0%
02-6506	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	178,781		Systems Programmer III	0.0%
02-6507	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	152,553		Data Processing Mgr I	0.0%
02-6508	FT	☑☑☑☑☑☑☑☑☑☑☑☐	11	12.0	151,865		Data Communications Spec II	0.0%
02-6509	FT	☑☑☑☑☐☐☐☐☐☐☐☐	4	12.0	100,803		Data Communications Spec 1	0.0%
02-6510	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	106,961		Data Communications Spec 1	0.0%
02-6511	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	184,553		Systems Programmer III	0.0%
02-6512	FT	☐☐☐☑☑☑☑☑☑☑☐☐	7	12.0	79,840		Administrative Assistant II	0.0%
02-6513	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	161,975		Systems Programmer III	0.0%
02-6514	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	169,985		Systems Programmer III	0.0%
02-6516	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	157,293		Data Processing Mgr I	0.0%
02-6518	FT	☐☐☐☑☑☑☑☐☐☐☐☐	4	12.0	115,399		Data Communications Spec II	0.0%
02-6522	FT	☑☑☑☑☑☑☑☑☑☐☐☐	9	12.0	171,938		Data Communications Spec II	0.0%
02-6523	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	145,240		Systems Programmer I	0.0%
02-6524	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	125,483		Data Communications Spec II	0.0%
02-6527	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	141,037		Systems Programmer III	0.0%
02-6529	FT	☑☑☑☑☑☑☑☑☑☐☐☑	9	12.0	137,904		Systems Programmer II	0.0%
02-6601	FT	☑☑☑☑☑☑☑☑☑☐☐☐	9	12.0	181,603		Data Processing Mgr III	0.0%

Notes: This department also had 44 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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State of Alaska
Office of Management and Budget
01-11-2018 10:20 am

Personal Services Filled vs Vacant (1734)
Administration

Scenario: FY2018 Management Plan (14331)
RDU Name: Office of Information Technology (653)
Component: Alaska Division of Information Technology (3141)

	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)*:	$18,649,839	$27,972,413	
Minus budgeted vacancy rate**:	($325,439) 1.7%	($1,398,621) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,324,400	$26,573,792	$8,249,392

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	0
PT:	0	0
NP:	2	0

On average, this component must maintain 28.5 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
02-6605	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	187,763		Systems Programmer IV	0.0%
02-6607	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,058		Systems Programmer I	0.0%
02-6610	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,265		Systems Programmer II	0.0%
02-6612	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,719		Data Processing Tech III	0.0%
02-6614	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,637		Data Processing Prod Mgr	0.0%
02-6617	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,164		Analyst/Programmer V	0.0%
02-6621	FT	☐☐☐☐☐☐☐✔✔✔✔✔	5	12.0	145,034		Database Specialist III	0.0%
02-6623	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	97,812		Data Processing Tech III	0.0%
02-6624	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,277		Data Processing Tech II	0.0%
02-6639	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,017		Data Processing Tech II	0.0%
02-6640	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,058		Data Processing Tech II	0.0%
02-6641	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,328		Data Processing Tech II	0.0%
02-6642	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,908		Data Processing Tech II	0.0%
02-6645	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,174		Data Processing Prod Mgr	0.0%
02-6647	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,045		Systems Programmer II	0.0%
02-6649	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,846		Data Processing Tech II	0.0%
02-6650	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,321		Accounting Technician IV	0.0%
02-8094	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,891		Micro/Network Spec I	0.0%
02-9001	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	133,304		Analyst/Programmer V	0.0%
02-9014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,297		Systems Programmer II	0.0%
03-0254	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	140,001		Systems Programmer II	0.0%
03-0257	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,593		Data Processing Mgr II	0.0%
04-1024	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,845		Systems Programmer II	0.0%
04-1139	FT	✔✔✔✔✔✔✔✔✔✔✔✔	10	12.0	205,833		Data Processing Mgr III	0.0%
04-1149	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,144		Micro/Network Spec I	0.0%
04-1151	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,099		Micro/Network Spec I	0.0%
04-4035	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,010		Micro/Network Spec I	0.0%
04-6064	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	141,480		Database Specialist III	0.0%
04-7068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,466		Micro/Network Tech II	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$18,649,839	$27,972,413	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	($325,439) 1.7%	($1,398,621) 5.0%	
FT: 136	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 0	0	Budget Request (Line 1000 Authority):	$18,324,400	$26,573,792	$8,249,392
NP: 2	0				

On average, this component must maintain 28.5 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
04-7110	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,366		Micro/Network Tech II	0.0%
04-7168	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	146,378		Data Processing Mgr I	0.0%
04-7207	FT	✔✔✔✔✔✔	6	12.0	137,141		Micro/Network Spec I	0.0%
05-7720	FT	✔✔✔✔✔✔✔✔✔ ✔	9	12.0	158,918		Data Processing Mgr II	0.0%
06-0617	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	244,868		Data Processing Manager IV	0.0%
06-4066	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,133		Systems Programmer I	0.0%
07-5016	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,622		Data Processing Tech II	0.0%
07-5023	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,380		Systems Programmer II	0.0%
07-5336	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	197,485		Data Processing Mgr III	0.0%
07-5400	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,073		Systems Programmer III	0.0%
07-5490	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,033		Data Processing Tech II	0.0%
07-5758	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,579		Systems Programmer II	0.0%
08-1122	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	193,987		Data Processing Mgr III	0.0%
10-0283	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,148		Micro/Network Spec I	0.0%
10-0284	FT	✔✔✔✔✔ ✔✔✔✔	9	12.0	85,659		Micro/Network Tech II	0.0%
10-0289	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,949		Analyst/Programmer IV	0.0%
10-0295	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,279		Analyst/Programmer IV	0.0%
10-0335	FT		0	12.0	141,046		Admin Operations Mgr II	0.0%
10-0346	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,693		Analyst/Programmer IV	0.0%
10-0347	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,736		Analyst/Programmer IV	0.0%
10-0348	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,043		Analyst/Programmer V	0.0%
10-0349	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,916		Analyst/Programmer IV	0.0%
10-0352	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	151,572		Data Processing Mgr I	0.0%
10-0356	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,572		Data Processing Mgr I	0.0%
10-0377	FT	✔✔✔✔✔✔✔✔✔✔ ✔	10	12.0	171,506		Data Processing Mgr III	0.0%
10-0379	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,506		Analyst/Programmer III	0.0%
10-0381	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,398		Analyst/Programmer IV	0.0%
10-0386	FT	✔✔✔✔	4	12.0	141,736		Analyst/Programmer IV	0.0%
10-0391	FT	✔✔✔✔✔	5	12.0	154,141		Analyst/Programmer IV	0.0%

Notes: This department also had 44 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.

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

	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)*:	$18,649,839	$27,972,413	
Minus budgeted vacancy rate**:	($325,439) 1.7%	($1,398,621) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,324,400	$26,573,792	$8,249,392

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	0
PT:	0	0
NP:	2	0

On average, this component must maintain 28.5 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
10-0392	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,693		Analyst/Programmer IV	0.0%
10-0403	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,337		Analyst/Programmer IV	0.0%
10-0407	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,375		Micro/Network Spec II	0.0%
10-0423	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,381		Micro/Network Spec I	0.0%
10-0432	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,659		Micro/Network Tech II	0.0%
10-1605	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	95,284		Micro/Network Tech II	0.0%
10-3105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,283		Analyst/Programmer IV	0.0%
10-I003	NP	✓✓✓□□□□□□□□□	3	12.0	17,183		Student Intern	0.0%
10-I004	NP	✓✓✓□□□□□□□□□	3	12.0	23,729		Student Intern	0.0%
11-0248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	175,862		Data Processing Mgr III	0.0%
12-3001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,170		Division Director	0.0%
12-5108	FT	✓✓✓✓✓✓✓✓□□□□	8	12.0	102,218		Micro/Network Spec I	0.0%
18-7043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,433		Micro/Network Spec II	0.0%
18-7342	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,648		Micro/Network Tech II	0.0%
18-7430	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,562		Micro/Network Spec I	0.0%
18-7543	FT	✓✓✓✓✓□□✓✓✓✓✓	10	12.0	123,916		Data Processing Mgr I	0.0%
18-7552	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,680		Data Processing Mgr II	0.0%
18-7596	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,570		Micro/Network Tech II	0.0%
18-7605	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,350		Micro/Network Spec II	0.0%
18-7686	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,073		Micro/Network Spec II	0.0%
20-1023	FT	□□□□□□□□□□□✓	1	12.0	136,767		Data Processing Mgr II	0.0%
25-2554	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,406		Division Director	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Office of Information Technology (653)

Component: State of Alaska Telecommunications System (2958)

	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)*:	$3,125,164	$3,113,734	
Minus budgeted vacancy rate**:	($89,664) 2.9%	($75,234) 2.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,035,500	$3,038,500	$3,000

FY2018 Management Plan

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

On average, this component must maintain 8.3 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
02-3002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	175,343		Data Processing Mgr III	100.0%
02-3003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,218		Program Coordinator II	100.0%
02-3007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,450		Comm Eng I	100.0%
02-3014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,916		Maint Spec Etronics Journey II	100.0%
02-3015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,917		Maint Spec Etronics Journey II	100.0%
02-3017	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,954		Maint Spec Etronics Journey II	100.0%
02-3023	FT	✔✔✔_____	3	12.0	130,575		Comm Eng Assoc I	100.0%
02-3025	FT	____✔✔✔✔✔✔✔✔	8	12.0	125,614		Comm Eng Assoc II	100.0%
02-3027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,012		Maint Spec Etronics Journey II	100.0%
02-3029	FT	_____	0	12.0	152,385		Comm Eng II	100.0%
02-3031	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,077		Maint Spec Etronics Journey II	100.0%
02-3040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,470		Maint Spec Etronics Journey II	100.0%
02-3041	FT	_____✔✔✔✔	4	12.0	94,882		Maint Spec Etronics Journey II	100.0%
02-3050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,550		Maint Spec Etronics Journey II	100.0%
02-3052	FT	_____	0	12.0	120,058		Comm Eng Assoc I	100.0%
02-3053	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,474		Maint Spec Etronics Journey II	100.0%
02-3060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,810		Data Communications Spec II	100.0%
02-3062	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	143,625		Maint Spec Etronics Journey II	100.0%
02-3087	FT	____✔✔✔✔✔✔✔✔	8	12.0	125,345		Comm Eng Assoc II	100.0%
02-3116	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,005		Maint Gen Sub - Journey I	100.0%
02-3119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,702		Maint Gen Sub - Journey I	100.0%
02-3204	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,438		Comm Eng Assoc II	100.0%
02-6311	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,054		Data Processing Mgr III	100.0%
09-0396	FT	___✔✔✔✔✔✔✔✔✔	9	12.0	138,290		Comm Eng Assoc II	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Risk Management (23)

Component: Risk Management (71)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$674,824	$693,155	Change
		Minus budgeted vacancy rate**:	($1,824) 0.3%	($18,655) 2.7%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$673,000	$674,500	$1,500

FY2018 Management Plan

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

On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-0010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	210,801		Division Director	0.0%
02-0015	FT	✔✔✔☐✔✔✔✔✔✔✔✔	11	12.0	107,039		Claims Administrator	0.0%
02-0017	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,827		Project Assistant	0.0%
02-0020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,601		Risk Manager	0.0%
02-0022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,556		Claims Administrator	0.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Oil and Gas Conservation Commission (21)

Component: Alaska Oil and Gas Conservation Commission (2010)

	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)*:	$5,789,102	$5,818,230	
Minus budgeted vacancy rate**:	($255,102) 4.4%	($306,130) 5.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,534,000	$5,512,100	($21,900)

FY2018 Management Plan

	Budgeted	Deleted
FT:	32	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.9 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
02-1036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,638		Senior Petroleum Engineer	0.0%
02-1037	FT	✓✓✓✓✓✓✓✓✓✓☐☐	9	12.0	213,626		Petroleum Inspector	0.0%
02-1038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,638		Senior Petroleum Geologist	0.0%
02-1039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,638		Senior Petroleum Engineer	0.0%
02-1046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	233,723		Petroleum Inspector	0.0%
02-1050	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	69,746		Office Assistant II	0.0%
02-1052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,962		Executive Secretary III	0.0%
02-1053	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,073		Microfilm/Imaging Oper I	0.0%
02-X001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,157		Analyst/Programmer III	0.0%
02-X064	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	246,638		Senior Petroleum Engineer	0.0%
02-X066	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	193,518		Petroleum Inspector	0.0%
02-X203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	202,235		Petroleum Inspector	0.0%
02-X204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	202,386		Petroleum Inspector	0.0%
08-0100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,231		Statistical Technician II	0.0%
08-0101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,133		Statistical Technician II	0.0%
08-0102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,232		Administrative Officer II	0.0%
08-0103	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,133		Natural Resource Tech II	0.0%
08-0105	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	83,087		Administrative Assistant I	0.0%
08-0106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,638		Senior Petroleum Engineer	0.0%
08-0150	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	206,905		Commissioner, Oil and Gas Comm	0.0%
08-0151	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	206,905		Commissioner, Oil and Gas Comm	0.0%
08-0152	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	213,219		Commissioner, Oil and Gas Comm	0.0%
08-0155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,638		Senior Petroleum Geologist	0.0%
08-0156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,638		Senior Petroleum Engineer	0.0%
08-0160	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,638		Senior Reservoir Engineer	0.0%
08-0161	FT	✓✓✓✓☐☐☐☐☐✓✓✓	7	12.0	198,231		Petroleum Inspector	0.0%
08-0164	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	268,407		Petroleum Inspector	0.0%
08-0165	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,334		Analyst/Programmer IV	0.0%
08-0167	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,508		Aogcc Special Assistant	0.0%

Notes: This department also had 44 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.

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Personal Services Filled vs Vacant (1734)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Oil and Gas Conservation Commission (21)

Component: Alaska Oil and Gas Conservation Commission (2010)

			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)*:			$5,789,102	$5,818,230	
Minus budgeted vacancy rate**:			($255,102) 4.4%	($306,130) 5.3%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$5,534,000	$5,512,100	($21,900)

FY2018 Management Plan

	Budgeted	Deleted
FT:	32	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.9 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
08-0169	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,586		Petroleum Geologist Asst	0.0%
10-0801	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	275,649		Petroleum Inspector	0.0%
10-0802	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	185,012		Petroleum Inspector	0.0%

Notes: This department also had 44 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.

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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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

		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)*:		$17,085,771	$18,229,300	
Minus budgeted vacancy rate**:		($227,771) 1.3%	($101,000) 0.6%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$16,858,000	$18,128,300	$1,270,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	128	0
PT:	2	0
NP:	9	0

On average, this component must maintain 20.5 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
02-1136	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,189		Investigator IV	100.0%
02-1257	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	112,981		Attorney II	100.0%
02-1600	FT	✔✔✔✔✔✔✔✔✔✔☐✔	11	12.0	184,170		Division Director	100.0%
02-1601	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,109		Administrative Officer II	100.0%
02-1602	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,513		Paralegal I	100.0%
02-1603	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	76,983		Law Office Assistant II	100.0%
02-1604	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,002		Assoc Attorney II	100.0%
02-1605	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,038		Assoc Attorney II	93.5%
02-1606	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	182,410		Attorney V	100.0%
02-1607	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	190,592		Attorney V	100.0%
02-1608	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,591		Attorney V	100.0%
02-1609	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	195,925		Attorney V	93.5%
02-1610	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,922		Attorney IV	93.5%
02-1611	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,933		Attorney III	93.5%
02-1612	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	201,884		Attorney IV	100.0%
02-1613	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,114		Paralegal I	93.5%
02-1614	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	177,260		Attorney V	93.5%
02-1615	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,015		Paralegal I	93.5%
02-1620	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,502		Accounting Tech II	93.5%
02-1621	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,364		Public Guardian	93.5%
02-1622	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,587		Public Guardian	93.5%
02-1623	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,416		Public Guardian	93.5%
02-1625	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,617		Public Guardian	93.5%
02-1626	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,356		Public Guardian	93.5%
02-1627	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,770		Public Guardian	93.5%
02-1630	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,390		Assoc Attorney II	93.5%
02-1631	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,907		Paralegal I	93.5%
02-1632	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,956		Accounting Tech II	93.5%
02-1633	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	68,913		Office Assistant I	93.5%

Notes: This department also had 44 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.

Personal Services Filled vs Vacant (1734)
Administration

Scenario:	FY2018 Management Plan (14331)
RDU Name:	Legal and Advocacy Services (11)
Component:	Office of Public Advocacy (43)

				FY2018 Management Plan	FY2019 Governor	Change
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$17,085,771	$18,229,300	
	Budgeted	Deleted	Minus budgeted vacancy rate**:	($227,771) 1.3%	($101,000) 0.6%	
FT:	128	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT:	2	0	Budget Request (Line 1000 Authority):	$16,858,000	$18,128,300	$1,270,300
NP:	9	0				

On average, this component must maintain 20.5 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
02-1634	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,205		Assoc Attorney II	93.5%
02-1635	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,080		Public Guardian	93.5%
02-1637	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,321		Assoc Attorney II	93.5%
02-1638	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,808		Public Guardian	93.5%
02-1639	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,922		Attorney IV	93.5%
02-1640	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,971		Public Guardian	93.5%
02-1641	FT	⬜⬜⬜⬜⬜⬜⬜✔✔✔✔✔	5	12.0	95,919		Public Guardian	93.5%
02-1642	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,870		Public Guardian	93.5%
02-1643	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,294		Accountant III	93.5%
02-1644	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,621		Assoc Attorney II	93.5%
02-1645	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	215,701		Attorney V	93.5%
02-1646	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	165,991		Attorney IV	93.5%
02-1647	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,908		Public Guardian	93.5%
02-1648	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,937		Assoc Attorney II	93.5%
02-1649	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	178,422		Attorney V	93.5%
02-1650	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	180,101		Attorney V	93.5%
02-1651	FT	⬜⬜⬜⬜⬜⬜✔✔✔✔✔✔	6	12.0	141,432		Attorney IV	93.5%
02-1652	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,542		Assoc Attorney II	93.5%
02-1653	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,205		Assoc Attorney II	93.5%
02-1654	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,472		Attorney II	93.5%
02-1655	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,958		Public Guardian	93.5%
02-1656	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	175,462		Attorney IV	93.5%
02-1657	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,059		Assoc Attorney II	93.5%
02-1658	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,887		Assoc Attorney II	93.5%
02-1659	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,844		Paralegal I	93.5%
02-1660	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,807		Assoc Attorney II	93.5%
02-1661	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	164,053		Attorney IV	93.5%
02-1664	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,971		Attorney III	93.5%
02-1665	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,323		Assoc Attorney II	93.5%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

	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)*:	$17,085,771	$18,229,300	
Minus budgeted vacancy rate**:	($227,771) 1.3%	($101,000) 0.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$16,858,000	$18,128,300	$1,270,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	128	0
PT:	2	0
NP:	9	0

On average, this component must maintain 20.5 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
02-1666	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	66,225		Law Office Assistant I	93.5%
02-1667	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	144,396		Assoc Attorney II	93.5%
02-1668	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,940		Public Guardian	93.5%
02-1669	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,007		Paralegal I	100.0%
02-1670	FT	☐☐☐☐☐☐☐✔✔✔✔✔	5	12.0	63,748		Office Assistant II	100.0%
02-1671	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	189,798		Attorney V	100.0%
02-1672	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	168,176		Attorney IV	100.0%
02-1673	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,104		Paralegal I	100.0%
02-1674	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,189		Accounting Tech II	100.0%
02-1676	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,042		Public Guardian	100.0%
02-1677	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,513		Paralegal I	100.0%
02-1678	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,715		Paralegal I	100.0%
02-1679	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	209,794		Attorney IV	100.0%
02-1680	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,534		Attorney V	100.0%
02-1681	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	190,870		Attorney V	100.0%
02-1682	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	143,595		Attorney IV	100.0%
02-1683	FT	✔✔✔✔✔✔✔✔☐☐✔✔	10	12.0	160,167		Attorney IV	100.0%
02-1684	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,572		Attorney IV	100.0%
02-1686	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	137,078		Attorney III	100.0%
02-1687	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,883		Investigator III	100.0%
02-1688	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	174,330		Attorney IV	100.0%
02-1689	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	94,317		Administrative Officer I	100.0%
02-1690	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.0	89,441		Accounting Tech III	100.0%
02-1691	FT	✔☐☐☐☐☐☐☐✔✔✔✔	9	12.0	66,225		Law Office Assistant I	100.0%
02-1693	FT	✔✔✔✔✔✔✔✔✔✔☐✔	11	12.0	124,953		Attorney III	100.0%
02-1694	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,775		Attorney IV	100.0%
02-1695	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	199,365		Attorney V	100.0%
02-1696	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	161,922		Attorney IV	100.0%
02-1697	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	164,205		Attorney V	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)
RDU Name: Legal and Advocacy Services (11)
Component: Office of Public Advocacy (43)

	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)*:	$17,085,771	$18,229,300	
Minus budgeted vacancy rate**:	($227,771) 1.3%	($101,000) 0.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$16,858,000	$18,128,300	$1,270,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	128	0
PT:	2	0
NP:	9	0

On average, this component must maintain 20.5 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
02-1698	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	145,850		Attorney IV	100.0%
02-1699	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,829		Paralegal I	100.0%
02-1700	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	111,666		Attorney II	100.0%
02-1701	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,952		Assoc Attorney II	100.0%
02-1702	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,420		Paralegal I	100.0%
02-1703	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	81,805		Paralegal I	100.0%
02-1704	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,938		Law Office Assistant I	100.0%
02-1705	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,129		Public Guardian	100.0%
02-1706	FT	✓✓☐☐☐✓✓✓✓✓✓✓	9	12.0	57,847		Office Assistant I	100.0%
02-1707	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,767		Assoc Attorney II	100.0%
02-1708	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,639		Law Office Assistant I	100.0%
02-1709	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,348		Investigator III	100.0%
02-1710	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,928		Public Guardian	100.0%
02-1711	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	9.6	62,967		Paralegal I	100.0%
02-1712	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,759		Attorney V	100.0%
02-1713	FT	✓✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	172,128		Attorney IV	100.0%
02-1714	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	166,217		Attorney IV	100.0%
02-1715	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,236		Law Office Assistant I	100.0%
02-1716	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,303		Attorney IV	100.0%
02-1717	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,170		Attorney IV	100.0%
02-1718	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,727		Paralegal I	100.0%
02-1719	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	208,573		Attorney VI	100.0%
02-1720	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,067		Attorney III	100.0%
02-1721	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,452		Attorney II	100.0%
02-1722	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,268		Paralegal I	100.0%
02-1723	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,942		Law Office Assistant I	100.0%
02-1724	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	71,496		Law Office Assistant I	100.0%
02-1725	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,974		Investigator III	100.0%
02-1726	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	95,805		Public Guardian	93.5%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

		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)*:		$17,085,771	$18,229,300	
Minus budgeted vacancy rate**:		($227,771) 1.3%	($101,000) 0.6%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$16,858,000	$18,128,300	$1,270,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	128	0
PT:	2	0
NP:	9	0

On average, this component must maintain 20.5 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
02-1727	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	165,727		Attorney II	100.0%
02-1728	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,394		Attorney III	100.0%
02-1729	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,134		Public Guardian	100.0%
02-1730	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,922		Attorney IV	100.0%
02-1731	FT	✔✔✔✔☐☐☐☐☐✔✔✔	8	12.0	77,863		Law Office Assistant I	100.0%
02-1733	PT	✔✔✔☐✔✔✔✔✔✔✔✔	11	12.0	46,549		Project Assistant	100.0%
02-1734	PT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	46,653		Project Assistant	100.0%
02-1735	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,962		Assoc Attorney I	100.0%
02-1736	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,105		Attorney V	100.0%
02-1737	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,231		Assoc Attorney II	100.0%
02-1738	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,196		Attorney II	100.0%
02-1739	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	122,109		Attorney II	100.0%
02-1740	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,126		Attorney II	100.0%
02-1741	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,229		Attorney II	100.0%
02-N07019	NP	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	3,664		Law Office Assistant I	100.0%
02-N07051	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,520		Office Assistant I	100.0%
02-N07052	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,487		Law Office Assistant I	100.0%
02-N10004	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	3,238		Office Assistant I	100.0%
02-N13014	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	56,533		Paralegal I	100.0%
02-TPX003	NP	✔✔✔✔✔✔✔☐✔✔✔✔	10	12.0	61,174		Attorney I	100.0%
~~02-TPX005~~ ^	NP	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	104,774		~~Attorney II~~	100.0%
02-TPX006	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,843		Attorney II	100.0%
02-TPX007	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,762		Attorney II	100.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)
RDU Name: Legal and Advocacy Services (11)
Component: Public Defender Agency (1631)

	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)*:	$22,281,028	$22,734,714	
Minus budgeted vacancy rate**:	($962,428) 4.3%	($935,014) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$21,318,600	$21,799,700	$481,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	168	0
PT:	1	0
NP:	8	0

On average, this component must maintain 87.1 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-?008	FT	No Payroll Data or Seasonal^^	0	12.0	95,381		Assoc Attorney I	100.0%
02-1101	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,072		Law Office Assistant II	100.0%
02-1102	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,127		Law Office Assistant I	100.0%
02-1103	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,409		Investigator III	100.0%
02-1104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,641		Law Office Assistant I	100.0%
02-1106	FT	✔✔✔✔✔✔✔✔□□□□	8	0.5	4,151		Attorney I	100.0%
02-1108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,917		Investigator III	100.0%
02-1109	FT	□□□□□□□□□✔✔✔	3	12.0	111,082		Attorney II	100.0%
02-1117	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	250,225		Attorney V	100.0%
02-1118	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	177,879		Attorney IV	100.0%
02-1119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,126		Investigator III	100.0%
02-1120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,152		Paralegal I	100.0%
02-1121	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	236,542		Attorney IV	100.0%
02-1122	FT	□□□□□□□□✔✔✔✔	4	12.0	138,975		Attorney III	100.0%
02-1123	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	195,925		Attorney V	78.0%
02-1124	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	262,604		Attorney V	100.0%
02-1127	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,539		Investigator III	100.0%
02-1128	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,498		Attorney IV	100.0%
02-1129	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,038		Law Office Assistant I	100.0%
02-1130	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,962		Attorney III	100.0%
02-1133	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,711		Attorney III	100.0%
02-1134	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,659		Attorney III	100.0%
02-1135	FT	✔✔✔✔✔✔□□✔✔✔✔	10	12.0	79,684		Paralegal I	100.0%
02-1201	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	219,894		Public Defender	100.0%
02-1202	FT	□□□□□□□□□✔✔✔	3	12.0	75,113		Administrative Assistant II	100.0%
02-1203	FT	✔✔✔✔□□□□□□□□	5	12.0	65,660		Law Office Assistant I	100.0%
02-1204	FT	✔✔✔✔✔✔□□✔✔✔✔	10	12.0	72,007		Law Office Assistant II	100.0%
02-1205	FT	✔✔✔□□✔✔✔✔✔□✔	9	12.0	66,055		Law Office Assistant I	100.0%
02-1206	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	195,155		Attorney V	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$22,281,028	$22,734,714	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	($962,428) 4.3%	($935,014) 4.1%	
FT: 168	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 1	0	Budget Request (Line 1000 Authority):	$21,318,600	$21,799,700	$481,100
NP: 8	0				

On average, this component must maintain 87.1 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
02-1207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	189,226		Attorney IV	100.0%
02-1208	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	141,666		Attorney III	75.0%
02-1209	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,260		Attorney V	100.0%
02-1210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	201,468		Attorney V	100.0%
02-1211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,647		Attorney V	100.0%
02-1212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,084		Investigator III	100.0%
02-1213	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	75,693		Paralegal I	100.0%
02-1214	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	67,611		Law Office Assistant I	100.0%
02-1215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,175		Law Office Assistant I	100.0%
02-1216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,121		Attorney III	100.0%
02-1217	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	6.0	38,808		Paralegal I	100.0%
02-1218	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	131,250		Attorney II	100.0%
02-1219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,383		Investigator III	100.0%
02-1220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	210,886		Attorney VI	100.0%
02-1221	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	215,701		Attorney V	100.0%
02-1222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,953		Attorney V	100.0%
02-1223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,879		Attorney IV	100.0%
02-1224	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,128		Attorney IV	100.0%
02-1225	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	195,925		Attorney V	100.0%
02-1226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	201,987		Attorney VI	100.0%
02-1227	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,178		Law Office Assistant I	100.0%
02-1228	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	58,551		Office Assistant I	100.0%
02-1229	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,806		Law Office Assistant I	100.0%
02-1230	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,015		Attorney V	100.0%
02-1231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,035		Attorney III	100.0%
02-1232	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	76,044		Accounting Tech II	100.0%
02-1234	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	9.6	115,020		Attorney IV	100.0%
02-1235	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,499		Attorney II	100.0%
02-1236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	220,825		Attorney V	100.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

	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)*:	$22,281,028	$22,734,714	
Minus budgeted vacancy rate**:	($962,428) 4.3%	($935,014) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$21,318,600	$21,799,700	$481,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	168	0
PT:	1	0
NP:	8	0

On average, this component must maintain 87.1 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
02-1238	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,776		Attorney III	100.0%
02-1239	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,521		Attorney IV	100.0%
02-1240	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,274		Attorney III	75.0%
02-1242	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,732		Attorney IV	75.0%
02-1243	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,084		Attorney IV	75.0%
02-1244	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,301		Law Office Assistant I	100.0%
02-1245	FT	✓✓✓✓✓✓✓✓✓✓✓	10	12.0	128,875		Paralegal I	100.0%
02-1246	FT	✓	1	0.5	5,837		Attorney I	100.0%
02-1247	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	232,613		Attorney V	100.0%
02-1248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,830		Attorney IV	100.0%
02-1249	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,847		Attorney IV	100.0%
02-1250	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,437		Paralegal I	100.0%
02-1251	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	215,701		Attorney V	100.0%
02-1253	FT	✓✓✓✓✓✓✓✓✓✓ ✓	10	12.0	231,540		Attorney IV	100.0%
02-1254	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,535		Law Office Assistant II	100.0%
02-1255	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,023		Law Office Assistant II	100.0%
02-1256	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	222,005		Attorney IV	100.0%
02-1258	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,634		Law Office Assistant II	100.0%
02-1259	FT	✓✓✓✓✓✓✓✓✓✓ ✓	11	12.0	74,390		Law Office Assistant I	100.0%
02-1260	FT	✓✓✓✓✓✓✓	5	10.5	102,778		Attorney II	100.0%
02-1261	FT	✓✓✓✓ ✓✓✓✓✓	9	11.0	158,093		Attorney II	100.0%
02-1262	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	231,549		Attorney IV	100.0%
02-1263	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,922		Attorney IV	100.0%
02-1264	FT	✓✓✓✓✓✓✓ ✓✓	9	12.0	111,082		Attorney II	50.0%
02-1265	FT	✓✓✓✓✓✓	6	9.0	86,775		Attorney II	100.0%
02-1266	FT	✓✓✓✓✓✓✓✓	8	12.0	136,130		Attorney III	100.0%
02-1267	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,934		Attorney IV	100.0%
02-1268	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,767		Investigator II	100.0%
02-1269	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,024		Attorney III	75.0%

Notes: This department also had 44 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: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

	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)*:	$22,281,028	$22,734,714	
Minus budgeted vacancy rate**:	($962,428) 4.3%	($935,014) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$21,318,600	$21,799,700	$481,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	168	0
PT:	1	0
NP:	8	0

On average, this component must maintain 87.1 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
02-1270	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	188,990		Attorney IV	100.0%
02-1271	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	97,384		Analyst/Programmer III	100.0%
02-1272	FT	☑☑☑☑☑☐☐☐☑☑☑☑	9	0.5	4,151		Attorney I	100.0%
02-1273	FT	☑☑☑☑☑☑☑☑☑☑☑☐	11	12.0	80,882		Law Office Assistant II	100.0%
02-1274	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	154,135		Investigator IV	100.0%
02-1275	FT	☑☑☑☑☐☑☑☑☑☑☑☑	11	12.0	93,954		Investigator III	100.0%
02-1276	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	123,499		Attorney II	100.0%
02-1277	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	161,922		Attorney IV	100.0%
02-1278	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	186,070		Attorney V	100.0%
02-1279	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	172,128		Attorney IV	100.0%
02-1280	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	166,185		Attorney IV	100.0%
02-1281	PT	☑☑☑☑☑☑☑☑☑☑☑☑	12	7.5	47,435		Office Assistant II	100.0%
02-1282	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	191,197		Attorney IV	100.0%
02-1283	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	100,428		Paralegal I	100.0%
02-1284	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	125,602		Attorney II	100.0%
02-1286	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	109,730		Assoc Attorney I	100.0%
02-1287	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	224,750		Investigator IV	100.0%
02-1288	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	76,517		Investigator I	100.0%
02-1289	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	77,438		Paralegal I	100.0%
02-1290	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	125,212		Attorney III	50.0%
02-1291	FT	☑☑☑☑☑☑☑☑☐☐☑☑	10	12.0	126,829		Attorney III	100.0%
02-1292	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	164,441		Attorney IV	100.0%
02-1293	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	166,572		Attorney IV	100.0%
02-1296	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	138,816		Attorney III	100.0%
02-1297	FT	☑☑☑☑☐☑☑☑☑☑☑☑	11	12.0	65,999		Law Office Assistant I	100.0%
02-1298	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	222,478		Attorney VI	50.0%
02-1299	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	221,687		Attorney IV	100.0%
02-1300	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	156,445		Attorney II	100.0%
02-1305	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	99,111		Paralegal II	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$22,281,028	$22,734,714	Change
Minus budgeted vacancy rate**:		($962,428) 4.3%	($935,014) 4.1%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$21,318,600	$21,799,700	$481,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	168	0
PT:	1	0
NP:	8	0

On average, this component must maintain 87.1 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
02-1320	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,100		Law Office Assistant II	100.0%
02-1321	FT	✔✔✔✔✔✔✔✔✔✔□✔✔	11	12.0	69,820		Law Office Assistant I	100.0%
02-1322	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	163,515		Attorney IV	100.0%
02-1323	FT	□✔✔✔✔✔✔✔✔✔✔✔	11	12.0	217,600		Attorney IV	100.0%
02-1324	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,116		Administrative Assistant I	100.0%
02-1325	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,435		Attorney III	100.0%
02-1326	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,659		Attorney III	100.0%
02-1327	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,922		Attorney IV	100.0%
02-1328	FT	✔✔✔✔✔✔✔✔✔✔□□	10	0.5	4,151		Attorney I	100.0%
02-1329	FT	✔✔✔✔✔✔✔✔✔□□□	9	12.0	138,343		Attorney III	100.0%
02-1330	FT	✔✔✔✔✔✔✔□✔✔✔✔	11	12.0	93,954		Investigator III	100.0%
02-1331	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,959		Attorney IV	100.0%
02-1332	FT	✔□□□□□□□□□□✔	2	0.5	4,151		Attorney I	100.0%
02-1333	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	197,562		Attorney III	100.0%
02-1334	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	188,542		Attorney IV	100.0%
02-1335	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,105		Attorney V	100.0%
02-1336	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	177,647		Attorney V	100.0%
02-1338	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,954		Law Office Assistant I	70.1%
02-1339	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,133		Attorney III	100.0%
02-1341	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,065		Law Office Assistant II	100.0%
02-1342	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	207,271		Attorney V	100.0%
02-1343	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,337		Attorney IV	100.0%
02-1344	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,572		Attorney IV	100.0%
02-1345	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,572		Attorney IV	100.0%
02-1346	FT	✔✔✔✔✔✔□□□✔✔✔	9	12.0	140,170		Attorney III	100.0%
02-1347	FT	✔✔✔□✔✔✔✔✔✔✔✔	11	12.0	86,563		Paralegal I	100.0%
02-1348	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,941		Attorney IV	100.0%
02-1349	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	171,012		Attorney IV	100.0%
02-1350	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,752		Attorney IV	100.0%

Notes: This department also had 44 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)
Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

			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)*:			$22,281,028	$22,734,714	
Minus budgeted vacancy rate**:			($962,428) 4.3%	($935,014) 4.1%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$21,318,600	$21,799,700	$481,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	168	0
PT:	1	0
NP:	8	0

On average, this component must maintain 87.1 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
02-1351	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,437		Assoc Attorney II	100.0%
02-1352	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,055		Law Office Assistant I	0.0%
02-1354	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,563		Paralegal II	100.0%
02-1355	FT	✓✓✓☐☐☐☐☐✓✓✓✓	7	0.5	4,151		Attorney I	100.0%
02-1357	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,930		Law Office Assistant I	0.0%
02-1358	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	0.5	4,151		Attorney I	0.0%
02-1359	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,109		Attorney II	100.0%
02-1360	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,236		Attorney III	50.0%
02-1361	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,152		Attorney IV	100.0%
02-1362	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,813		Investigator III	100.0%
02-1363	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,922		Attorney IV	100.0%
02-1364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,999		Administrative Officer I	100.0%
02-1365	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	75,362		Paralegal I	100.0%
02-1366	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,725		Paralegal II	100.0%
02-1367	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,611		Paralegal II	100.0%
02-1370	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,326		Paralegal II	100.0%
02-1371	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,362		Paralegal I	100.0%
02-1372	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,443		Investigator II	100.0%
02-1373	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,233		Protective Services Spec II	100.0%
02-1374	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	94,558		Assoc Attorney I	100.0%
02-1375	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	147,941		Attorney IV	100.0%
02-1376	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,837		Attorney IV	100.0%
02-1377	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,797		Attorney IV	100.0%
02-1378	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,962		Paralegal I	100.0%
02-N07006	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	0.5	1,865		Law Office Assistant II	100.0%
02-N07033	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	0.5	1,654		Law Office Assistant I	100.0%
02-N07034	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	0.5	1,736		Law Office Assistant I	100.0%
02-N07035	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	0.5	1,654		Law Office Assistant I	100.0%
02-N07037	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	0.5	1,836		Law Office Assistant I	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

	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)*:	$22,281,028	$22,734,714	
Minus budgeted vacancy rate**:	($962,428) 4.3%	($935,014) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$21,318,600	$21,799,700	$481,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	168	0
PT:	1	0
NP:	8	0

On average, this component must maintain 87.1 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-N07039	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,654		Law Office Assistant I	100.0%
02-N07043	NP	☐☐☐☐☐☐☐☐☐☐✔✔	2	0.5	2,266		Law Office Assistant I	100.0%
02-TPX002	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	0.5	2,762		Attorney I	100.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Violent Crimes Compensation Board (491)

Component: Violent Crimes Compensation Board (2694)

			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)*:			$376,530	$379,080	
Minus budgeted vacancy rate**:			($7,270) 1.9%	($8,780) 2.3%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$369,260	$370,300	$1,040

FY2018 Management Plan		
	Budgeted	Deleted
FT:	3	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.7 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
12-0024	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,090		Executive Director VCCB	0.0%
12-0026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,264		Admin Asst III	0.0%
12-0027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,176		Paralegal II	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Public Offices Commission (22)

Component: Alaska Public Offices Commission (70)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$750,382	$810,762	Change
Minus budgeted vacancy rate**:	($2,318) 0.3%	($22,698) 2.8%	
Personal Services lump sum and boards budgeted amount:	$1,936	$1,936	
Budget Request (Line 1000 Authority):	$750,000	$790,000	$40,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	8	0
PT:	0	0
NP:	0	0

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

PCN	Count Status	Filled in Payroll by Month (1/15/2017 – 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-0026	FT	✓ _ _ _ _ ✓ ✓ ✓ ✓ ✓ ✓ ✓	8	11.6	101,987		Assoc Attorney II	97.0%
02-0030	FT	✓ ✓ ✓ ✓ ✓ _ ✓ ✓ ✓ ✓ ✓ ✓	11	11.6	87,685		Paralegal II	95.0%
02-1301	FT	_ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	11	11.6	134,800		Exec Dir APOC	95.0%
02-1303	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ _ _	10	11.6	85,842		Law Office Assistant II	95.0%
02-1310	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	11.6	95,581		Paralegal II	95.0%
02-1311	FT	_ _ _ _ _ _ _ _ ✓ ✓ ✓ ✓	4	9.6	90,500		Analyst/Programmer IV	0.0%
02-1319	FT	✓ ✓ ✓ ✓ ✓ ✓ _ _ _ ✓ ✓ ✓	9	11.6	69,377		Law Office Assistant I	95.0%
02-1369	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	11.6	84,610		Paralegal I	100.0%

Notes: This department also had 44 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: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

	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)*:	$12,380,590	$12,632,251	
Minus budgeted vacancy rate**:	($451,790) 3.6%	($631,613) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,928,800	$12,000,638	$71,838

FY2018 Management Plan

	Budgeted	Deleted
FT:	146	3
PT:	4	0
NP:	2	0

On average, this component must maintain 63.9 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
02-9500	FT	✓✓✓✓✓✓✓□□□□□	7	12.0	79,776		Accounting Tech II	0.0%
02-9501	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,737		Motor Vehicle Cust Svc Rep I	0.0%
02-9502	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	90,076		Motor Vehicle Cust Svc Rep I	0.0%
02-9503	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,176		Motor Vehicle Cust Svc Rep I	0.0%
02-9504	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	6.0	30,347		Motor Vehicle Cust Svc Rep I	0.0%
02-9507	FT	□□✓✓✓✓✓□□□□□	4	12.0	86,935		Motor Vehicle Cust Svc Rep III	0.0%
02-9508	FT	✓✓✓✓✓✓✓✓✓□□✓	10	12.0	64,605		Motor Vehicle Cust Svc Rep I	0.0%
02-9509	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,409		Motor Vehicle Cust Svc Rep I	0.0%
02-9510	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,854		Motor Vehicle Cust Svc Rep I	0.0%
02-9511	FT	✓✓✓✓✓✓✓✓□✓✓✓	11	12.0	70,560		Motor Vehicle Cust Svc Rep I	0.0%
02-9513	PT	No Payroll Data or Seasonal^^	5	5.0	25,969		Motor Vehicle Cust Svc Rep I	0.0%
02-9514	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,617		Analyst/Programmer III	0.0%
02-9515	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,802		Motor Vehicle Cust Svc Rep I	0.0%
02-9516	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,312		Motor Vehicle Cust Svc Rep I	0.0%
02-9517	FT	✓□□□□□✓✓✓✓✓✓	7	12.0	62,891		Motor Vehicle Cust Svc Rep I	0.0%
02-9518	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,266		Motor Vehicle Cust Svc Rep III	0.0%
02-9519	FT	✓✓✓✓✓✓✓□□□✓✓	8	12.0	62,891		Motor Vehicle Cust Svc Rep I	0.0%
02-9520	FT	✓✓✓✓✓✓✓□□✓✓□	9	12.0	62,891		Motor Vehicle Cust Svc Rep I	0.0%
02-9521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,565		Motor Vehicle Cust Svc Rep I	0.0%
02-9522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,621		Motor Vehicle Cust Svc Rep I	0.0%
02-9523	FT	✓✓✓✓□✓✓✓✓✓✓✓	11	12.0	95,029		Motor Vehicle Cust Svc Rep II	0.0%
02-9525	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,641		Deputy Director	0.0%
02-N17006	NP	□□□□□✓✓✓✓✓✓✓	7	12.0	65,580		Administrative Assistant II	0.0%
02-N17010	NP	□□□□□✓✓✓✓✓✓✓	7	12.0	54,853		Training Specialist I	0.0%
08-2226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,344		Office Assistant II	0.0%
12-4701	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	116,085		Analyst/Programmer IV	0.0%
12-5101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,258		Division Director	0.0%
12-5103	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,659		Administrative Assistant II	0.0%
12-5104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,242		Accounting Tech II	0.0%

Notes: This department also had 44 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.

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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.

Scenario: FY2018 Management Plan (14331)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,380,590	$12,632,251	Change
Minus budgeted vacancy rate**:	($451,790) 3.6%	($631,613) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,928,800	$12,000,638	$71,838

FY2018 Management Plan

	Budgeted	Deleted
FT:	146	3
PT:	4	0
NP:	2	0

On average, this component must maintain 63.9 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
12-5107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,448		Accounting Clerk	0.0%
12-5109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,569		Administrative Officer II	0.0%
12-5114	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	68,889		Motor Vehicle Cust Svc Rep II	0.0%
12-5115	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,185		Accounting Tech III	0.0%
12-5116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,880		Accounting Clerk	0.0%
12-5117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,549		Accounting Clerk	0.0%
12-5118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,422		Accounting Clerk	0.0%
12-5119	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,737		Motor Vehicle Cust Svc Rep I	0.0%
12-5120	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	68,758		Motor Vehicle Cust Svc Rep II	0.0%
12-5202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,692		Motor Vehicle Cust Svc Rep I	0.0%
12-5203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,369		Driver Licensing Manager	0.0%
12-5206	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,625		Accounting Tech III	0.0%
12-5208	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,435		Training Specialist II	0.0%
12-5209	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,054		Motor Vehicle Cust Svc Rep I	0.0%
12-5210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,565		Motor Vehicle Cust Svc Rep I	0.0%
12-5211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,716		Motor Vehicle Cust Svc Rep I	0.0%
12-5212	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	75,196		Motor Vehicle Cust Svc Rep III	0.0%
12-5213	FT	✓✓✓☐☐✓✓✓✓✓✓☐	9	12.0	63,174		Motor Vehicle Cust Svc Rep I	0.0%
12-5214	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	71,359		Motor Vehicle Cust Svc Rep II	0.0%
12-5216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,596		Motor Vehicle Cust Svc Rep I	0.0%
12-5217	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,363		Motor Vehicle Cust Svc Rep I	0.0%
12-5220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,105		Motor Vehicle Off Mgr I	0.0%
12-5221	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,850		Motor Vehicle Off Mgr I	0.0%
12-5222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,099		Motor Vehicle Hearing Officer	0.0%
12-5223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,314		Motor Vehicle Hearing Officer	0.0%
12-5231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,085		Motor Vehicle Cust Svc Rep I	0.0%
12-5232	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	93,954		Analyst/Programmer III	0.0%
12-5234	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,503		Motor Vehicle Cust Svc Rep I	0.0%
12-5236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,784		Motor Vehicle Cust Svc Rep II	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

	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)*:	$12,380,590	$12,632,251	
Minus budgeted vacancy rate**:	($451,790) 3.6%	($631,613) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,928,800	$12,000,638	$71,838

FY2018 Management Plan

	Budgeted	Deleted
FT:	146	3
PT:	4	0
NP:	2	0

On average, this component must maintain 63.9 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
12-5238	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	69,968		Motor Vehicle Cust Svc Rep I	0.0%
12-5239	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	63,682		Motor Vehicle Cust Svc Rep I	0.0%
12-5303	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,027		Motor Vehicle Cust Svc Rep II	0.0%
12-5304	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	64,740		Motor Vehicle Cust Svc Rep I	0.0%
12-5305	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,275		Motor Vehicle Cust Svc Rep I	0.0%
12-5306	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,891		Motor Vehicle Off Mgr I	0.0%
12-5307	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	69,019		Motor Vehicle Cust Svc Rep II	0.0%
12-5309	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	63,174		Motor Vehicle Cust Svc Rep I	0.0%
12-5311	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	68,758		Motor Vehicle Cust Svc Rep II	0.0%
12-5313	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,820		Motor Vehicle Cust Svc Rep II	0.0%
12-5317	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,623		Motor Vehicle Cust Svc Rep II	0.0%
12-5319	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,749		Motor Vehicle Off Mgr III	0.0%
12-5320	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,882		Motor Vehicle Off Mgr I	0.0%
12-5321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,844		Motor Vehicle Cust Svc Rep II	0.0%
12-5322	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,718		Motor Vehicle Cust Svc Rep II	0.0%
12-5323	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,407		Motor Vehicle Cust Svc Rep II	0.0%
12-5324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,289		Motor Vehicle Off Mgr I	0.0%
12-5325	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	70,190		Motor Vehicle Cust Svc Rep I	0.0%
12-5326	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	64,740		Motor Vehicle Cust Svc Rep I	0.0%
12-5328	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,835		Motor Vehicle Cust Svc Rep I	0.0%
12-5329	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	94,869		Training Specialist II	0.0%
12-5332	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	64,740		Motor Vehicle Cust Svc Rep I	0.0%
12-5333	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	67,713		Motor Vehicle Cust Svc Rep I	0.0%
12-5335	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.6	73,531		Motor Vehicle Cust Svc Rep II	0.0%
12-5336	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.6	50,423		Motor Vehicle Cust Svc Rep II	0.0%
12-5338	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,839		Motor Vehicle Off Mgr III	0.0%
12-5339	FT	✓✓✓✓✓✓☐☐☐☐☐✓	7	12.0	68,758		Supply Technician II	0.0%
12-5341	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,161		Motor Vehicle Cust Svc Rep II	0.0%
12-5344	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,387		Motor Vehicle Off Mgr II	0.0%

Notes: This department also had 44 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.

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

	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)*:	$12,380,590	$12,632,251	
Minus budgeted vacancy rate**:	($451,790) 3.6%	($631,613) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,928,800	$12,000,638	$71,838

FY2018 Management Plan

	Budgeted	Deleted
FT:	146	3
PT:	4	0
NP:	2	0

On average, this component must maintain 63.9 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
12-5345	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,448		Motor Vehicle Cust Svc Rep I	0.0%
12-5346	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	64,869		Motor Vehicle Cust Svc Rep I	0.0%
12-5347	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,820		Microfilm/Imaging Oper I	0.0%
12-5349	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	63,343		Motor Vehicle Cust Svc Rep I	0.0%
12-5350	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	62,948		Motor Vehicle Cust Svc Rep I	0.0%
12-5351	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	76,719		Motor Vehicle Cust Svc Rep I	0.0%
12-5352	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,448		Motor Vehicle Off Mgr I	0.0%
12-5355	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,133		Motor Vehicle Cust Svc Rep II	0.0%
12-5356	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,207		Motor Vehicle Off Mgr I	0.0%
12-5357	FT	☐☐☐☐☐☐☐✔☐☐☐☐	1	12.0	62,948		Motor Vehicle Cust Svc Rep I	0.0%
12-5358	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,525		Motor Vehicle Cust Svc Rep III	0.0%
12-5359	FT	✔✔✔✔✔✔✔✔✔✔☐✔✔	10	12.0	78,624		Motor Vehicle Cust Svc Rep III	0.0%
12-5360	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,256		Motor Vehicle Cust Svc Rep II	0.0%
12-5362	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,565		Motor Vehicle Cust Svc Rep I	0.0%
12-5363	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	69,541		Motor Vehicle Cust Svc Rep II	0.0%
12-5364	FT	✔☐☐✔✔✔✔✔✔✔✔✔	10	12.0	63,343		Motor Vehicle Cust Svc Rep I	0.0%
12-5365	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	63,174		Motor Vehicle Cust Svc Rep I	0.0%
12-5366	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	77,098		Motor Vehicle Cust Svc Rep III	0.0%
12-5367	FT	✔✔✔☐☐☐☐☐☐☐☐☐	3	12.0	62,891		Motor Vehicle Cust Svc Rep I	0.0%
12-5368	FT	✔✔✔✔✔✔✔✔✔✔✔✔	11	12.0	62,948		Motor Vehicle Cust Svc Rep I	0.0%
12-5369	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,796		Motor Vehicle Cust Svc Rep I	0.0%
12-5370	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	68,302		Motor Vehicle Cust Svc Rep I	0.0%
12-5371	FT	✔✔✔✔✔✔☐☐☐☐☐✔	7	12.0	64,935		Motor Vehicle Cust Svc Rep I	0.0%
12-5372	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,708		Motor Vehicle Cust Svc Rep I	0.0%
12-5373	FT	✔✔✔✔☐☐☐✔✔✔✔✔	10	12.0	62,948		Motor Vehicle Cust Svc Rep I	0.0%
12-5376	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,673		Motor Vehicle Cust Svc Rep I	0.0%
12-5377	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,458		Motor Vehicle Cust Svc Rep III	0.0%
12-5378	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,046		Motor Vehicle Cust Svc Rep II	0.0%
12-5379	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	77,438		Motor Vehicle Cust Svc Rep III	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

	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)*:	$12,380,590	$12,632,251	
Minus budgeted vacancy rate**:	($451,790) 3.6%	($631,613) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,928,800	$12,000,638	$71,838

FY2018 Management Plan

	Budgeted	Deleted
FT:	146	3
PT:	4	0
NP:	2	0

On average, this component must maintain 63.9 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
12-5382	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,706		Motor Vehicle Off Mgr I	0.0%
12-5383	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,036		Motor Vehicle Off Mgr I	0.0%
12-5384	FT	✓✓✓✓✓✓☐☐☐✓☐✓	8	12.0	63,946		Motor Vehicle Cust Svc Rep I	0.0%
12-5385	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	91,086		Motor Vehicle Off Mgr I	0.0%
12-5386	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,806		Motor Vehicle Cust Svc Rep I	0.0%
12-5387	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	67,966		Motor Vehicle Cust Svc Rep I	0.0%
12-5393	FT	✓✓✓☐☐☐✓✓✓✓✓✓	9	12.0	75,113		Motor Vehicle Cust Svc Rep III	0.0%
12-5403	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	62,948		Motor Vehicle Cust Svc Rep I	0.0%
12-5405	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,487		Motor Vehicle Cust Svc Rep I	0.0%
12-5406	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,737		Microfilm/Imaging Oper I	0.0%
12-5407	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,150		Motor Vehicle Off Mgr II	0.0%
12-5409	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	68,889		Motor Vehicle Cust Svc Rep II	0.0%
12-5410	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,717		Motor Vehicle Cust Svc Rep II	0.0%
12-5412	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,092		Motor Vehicle Cust Svc Rep II	0.0%
12-5417	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,665		Analyst/Programmer V	0.0%
12-5428	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	96,567		Motor Vehicle Off Mgr I	0.0%
12-5430	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,782		Motor Vehicle Cust Svc Rep I	0.0%
12-5431	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,549		Motor Vehicle Cust Svc Rep I	0.0%
12-5433	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,424		Motor Vehicle Cust Svc Rep II	0.0%
12-5434	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,764		Motor Vehicle Cust Svc Rep II	0.0%
12-5442	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,434		Motor Vehicle Cust Svc Rep I	0.0%
12-5443	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,908		Motor Vehicle Cust Svc Rep I	0.0%
12-5444	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,086		Motor Vehicle Off Mgr I	0.0%
12-5445	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,829		Motor Vehicle Cust Svc Rep I	0.0%
12-5446	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,263		Motor Vehicle Cust Svc Rep II	0.0%
12-5447	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	79,133		Motor Vehicle Cust Svc Rep II	0.0%
12-5448	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,440		Motor Vehicle Cust Svc Rep III	0.0%
12-5449	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,796		Motor Vehicle Cust Svc Rep III	0.0%
12-5452	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,885		Data Processing Mgr I	0.0%

Notes: This department also had 44 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)

Administration

Scenario: FY2018 Management Plan (14331)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$12,380,590	$12,632,251	Change
Minus budgeted vacancy rate**:		($451,790) 3.6%	($631,613) 5.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$11,928,800	$12,000,638	$71,838

FY2018 Management Plan

	Budgeted	Deleted
FT:	146	3
PT:	4	0
NP:	2	0

On average, this component must maintain 63.9 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
12-5453	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	65,359		Motor Vehicle Cust Svc Rep I	0.0%
12-5454	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	68,758		Microfilm/Imaging Oper I	0.0%
12-5460	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,132		Procurement Spec I	0.0%
12-5470	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,868		Analyst/Programmer V	0.0%
12-5472	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	65,609		Motor Vehicle Cust Svc Rep I	0.0%
12-5477	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,555		Motor Vehicle Cust Svc Rep I	0.0%
12-6012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,635		Motor Vehicle Off Mgr II	0.0%
Deleted in FY2018 Management Plan								
12-5348	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Motor Vehicle Cust Svc Rep III	
12-5408	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Motor Vehicle Cust Svc Rep II	
12-5451	FT	✔✔☐☐☐☐☐☐☐☐☐☐	2	12.0	0		Motor Vehicle Cust Svc Rep I	

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