Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Administration and Support (271)
Component: Office of the Commissioner (694)

	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)*:	$1,858,698	$1,683,805	
Minus budgeted vacancy rate**:	($55,761) 3.0%	($54,905) 3.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,802,937	$1,628,900	($174,037)

FY2018 Management Plan

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

On average, this component must maintain 5.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-0001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	210,581		Commissioner	100.0%
20-0005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,706		Exec Secretary III	100.0%
20-0008	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,463		Dep Commissioner	100.0%
20-0011	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	133,232		Spec Asst To The Comm II	100.0%
20-1018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,899		Administrative Assistant I	100.0%
20-7330	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,953		Criminal Justice Planner	100.0%
20-T020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	19,683	**	Project Manager	100.0%
20-T022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	20,098	**	Project Manager	100.0%
20-T023	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	137,393		Prof Cond Inv	100.0%
20-T024	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	137,393		Prof Cond Inv	100.0%
20-T027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	18,743	**	Project Manager	100.0%
20-T028	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	173,358		Prof Cond Inv	100.0%
20-T029	FT	☐☐☐☐☐☐☐✔✔✔✔✔	5	12.0	137,393		Prof Cond Inv	100.0%
20-T030	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	132,871		ProfConduct Administrative Inv	100.0%
20-X014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	170,951		Dep Commissioner	100.0%
20-X021	FT	✔✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	107,981	**	Legis Liaison	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (271)

Component: Administrative Services (697)

		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)*:		$3,691,853	$3,772,963	
Minus budgeted vacancy rate**:		($201,253) 5.5%	($199,163) 5.3%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$3,490,600	$3,573,800	$83,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	33	0
PT:	0	0
NP:	0	0

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

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
03-1117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,132		Human Resource Consultant V	100.0%
07-1605	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,043		Human Resource Consultant II	100.0%
10-0230	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	84,877		Human Resource Technician II	100.0%
10-0233	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	101,174		Human Resource Consultant I	100.0%
11-0288	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	107,823		Human Resource Consultant II	100.0%
18-7431	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,856		Human Resource Consultant II	100.0%
20-1001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	200,377		Division Director	100.0%
20-1004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,759		Procurement Spec V	100.0%
20-1005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,434		Procurement Spec III	100.0%
20-1006	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,356		Procurement Spec I	100.0%
20-1007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,846		Budget Analyst I	100.0%
20-1008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,613		Budgt Anlyst II	100.0%
20-1011	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,551		Accounting Tech II	100.0%
20-1013	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,809		Human Resource Consultant I	100.0%
20-1015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,967		Budgt Anlyst III	100.0%
20-1030	FT	☐☐☐☐☐☐✓✓☐☐☐✓	3	12.0	88,170		Accounting Tech III	100.0%
20-1032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,590		Accounting Tech I	100.0%
20-1048	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,700		Division Operations Manager	100.0%
20-1053	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,906		Accounting Tech III	100.0%
20-1055	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	150,555		Accountant V	100.0%
20-1056	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,221		Accounting Tech I	100.0%
20-1060	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,869		Procurement Spec II	100.0%
20-1081	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,455		Admin Asst III	100.0%
20-1082	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,053		Procurement Spec II	100.0%
20-1089	FT	✓✓✓✓✓✓☐☐☐✓✓✓	8	12.0	76,987		Procurement Spec I	100.0%
20-2009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,713		Procurement Spec III	100.0%
20-2060	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,357		Accounting Tech III	100.0%
20-6002	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	71,473		Administrative Assistant I	100.0%
20-6607	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,424		Accountant III	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (271)

Component: Administrative Services (697)

	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)*:	$3,691,853	$3,772,963	
Minus budgeted vacancy rate**:	($201,253) 5.5%	($199,163) 5.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,490,600	$3,573,800	$83,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	33	0
PT:	0	0
NP:	0	0

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

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-7102	FT	✓✓✓✓ ☐ ✓✓✓ ☐ ☐ ✓✓	9	12.0	84,990		Procurement Spec II	100.0%
20-7105	FT	✓✓✓✓✓✓✓ ☐ ☐ ✓✓✓	10	12.0	69,506		Supply Technician II	100.0%
25-0134	FT	✓✓✓✓✓✓✓ ☐ ☐ ✓✓✓	10	12.0	76,629		Human Resource Technician I	100.0%
25-3108	FT	☐ ✓✓✓✓✓✓✓✓✓✓✓	11	12.0	104,638		Human Resource Consultant II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (271)

Component: Information Technology MIS (698)

	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)*:	$2,084,266	$1,441,239	
Minus budgeted vacancy rate**:	($56,266) 2.7%	($57,650) 4.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,028,000	$1,383,589	($644,411)

FY2018 Management Plan

	Budgeted	Deleted
FT:	18	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-1010	FT	✓✓✓✓ _ _ ✓✓✓✓✓✓	10	12.0	90,833		Micro/Network Tech II	100.0%
20-1047	FT	✓✓✓✓ _ ✓✓✓✓✓✓✓	11	12.0	117,939		Micro/Network Spec II	100.0%
20-1049	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,255		Micro/Network Spec I	100.0%
20-1050	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,778		Analyst/Programmer II	100.0%
20-1058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,663		Analyst/Programmer V	100.0%
20-1088	FT	✓✓✓✓✓✓✓✓ _ _ _ _	8	12.0	91,425		Micro/Network Tech II	100.0%
20-2003	FT	_ _ _ _ _ ✓✓✓✓✓✓✓	7	12.0	96,206		Analyst/Programmer II	100.0%
20-2024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,403		Analyst/Programmer V	100.0%
20-2055	FT	_ _ _ _ ✓✓✓✓✓✓✓✓	8	12.0	95,681		Micro/Network Spec I	100.0%
20-5215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,963		Micro/Network Tech II	100.0%
20-6004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	181,765		Analyst/Programmer V	100.0%
20-6858	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,456		Data Processing Mgr II	70.0%
20-6914	FT	_ _ _ _ _ _ _ _ _ _ _ _	0	12.0	108,077		Systems Programmer I	100.0%
20-6920	FT	_ _ _ _ _ _ _ _ _ _ _ _	0	12.0	110,879		Micro/Network Spec II	100.0%
20-7663	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,478		Micro/Network Tech II	100.0%
20-8013	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,096		Micro/Network Tech II	100.0%
20-8222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,199		Analyst/Programmer IV	100.0%
20-8225	FT	✓✓✓✓✓ _ _ _ _ _ _ _	5	12.0	88,170		Micro/Network Tech II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (271)

Component: Research and Records (2758)

		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)*:		$645,069	$652,148	
Minus budgeted vacancy rate**:		($12,669) 2.0%	($17,248) 2.6%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$632,400	$634,900	$2,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	6	0
PT:	0	0
NP:	0	0

On average, this component must maintain 1.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 —— 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-1031	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,107		Microfilm/Imaging Oper I	100.0%
20-1057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,000		Criminal Justice Technician II	100.0%
20-1080	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,285		Research Analyst II	100.0%
20-2054	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,015		Research Analyst IV	100.0%
20-6130	FT		0	12.0	126,289		Chief, Crim Rec & Id Bureau	100.0%
20-6162	FT		0	12.0	106,373		Program Coordinator I	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Pre-Trial Services (3131)

	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)*:	$5,672,880	$5,855,039	
Minus budgeted vacancy rate**:	($396,193) 7.0%	($406,836) 6.9%	
Personal Services lump sum and boards budgeted amount:	$912,913	$775,897	
Budget Request (Line 1000 Authority):	$6,189,600	$6,224,100	$34,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	61	0
PT:	0	0
NP:	0	0

On average, this component must maintain 51.1 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
20-?024	FT	No Payroll Data or Seasonal^^	0	12.0	72,309		Criminal Justice Technician I	100.0%
20-?025	FT	No Payroll Data or Seasonal^^	0	12.0	72,997		Criminal Justice Technician I	100.0%
20-?027	FT	No Payroll Data or Seasonal^^	0	12.0	67,361		Office Assistant III	100.0%
20-?028	FT	No Payroll Data or Seasonal^^	0	12.0	69,884		Office Assistant III	100.0%
20-?029	FT	No Payroll Data or Seasonal^^	0	12.0	68,885		Office Assistant III	100.0%
20-0040	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	179,834		Division Director	100.0%
20-0041	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	87,088		Administrative Assistant I	100.0%
20-0042	FT	No Payroll Data or Seasonal^^	0	12.0	117,204		Adult Probation Off IV	100.0%
20-0043	FT	No Payroll Data or Seasonal^^	0	12.0	117,204		Adult Probation Off IV	100.0%
20-5207	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	89,104		Adult Probation Off II	100.0%
20-5217	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	89,104		Adult Probation Off II	100.0%
20-5221	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	89,104		Adult Probation Off II	100.0%
20-5263	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	86,654		Adult Probation Off II	100.0%
20-5277	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	89,104		Adult Probation Off II	100.0%
20-6007	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	89,104		Adult Probation Off II	100.0%
20-6009	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	117,436		Adult Probation Off III	100.0%
20-6010	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	103,929		Adult Probation Off III	100.0%
20-6011	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	103,929		Adult Probation Off III	100.0%
20-6012	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	118,859		Adult Probation Off III	100.0%
20-6013	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	118,613		Adult Probation Off III	100.0%
20-6014	FT	No Payroll Data or Seasonal^^	0	12.0	107,455		Adult Probation Off III	100.0%
20-6015	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	85,351		Adult Probation Off II	100.0%
20-6016	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	87,957		Adult Probation Off II	100.0%
20-6017	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	87,957		Adult Probation Off II	100.0%
20-6018	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	87,957		Adult Probation Off II	100.0%
20-6019	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	85,351		Adult Probation Off II	100.0%
20-6020	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	90,087		Adult Probation Off II	100.0%
20-6021	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	90,087		Adult Probation Off II	100.0%
20-6022	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	90,087		Adult Probation Off II	100.0%

Notes: This department also had 42 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:21 am

Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Pre-Trial Services (3131)

	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)*:	$5,672,880	$5,855,039	
Minus budgeted vacancy rate**:	($396,193) 7.0%	($406,836) 6.9%	
Personal Services lump sum and boards budgeted amount:	$912,913	$775,897	
Budget Request (Line 1000 Authority):	$6,189,600	$6,224,100	$34,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	61	0
PT:	0	0
NP:	0	0

On average, this component must maintain 51.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

Filled in Payroll by Month columns run from 1/15/2017 to 12/15/2017 (12 monthly checkboxes). The filled pattern is shown below per PCN (positions left→right Jan–Dec).

PCN	Count Status	Filled in Payroll by Month (Jan→Dec)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-6023	FT	▢▢▢▢▢▢▢▢✔✔✔✔	4	12.0	90,087		Adult Probation Off II	100.0%
20-6024	FT	▢▢▢▢▢▢▢✔✔✔✔✔	5	12.0	91,512		Adult Probation Off II	100.0%
20-6025	FT	No Payroll Data or Seasonal^^	0	12.0	91,512		Adult Probation Off II	100.0%
20-6026	FT	No Payroll Data or Seasonal^^	0	12.0	91,512		Adult Probation Off II	100.0%
20-6027	FT	No Payroll Data or Seasonal^^	0	12.0	91,512		Adult Probation Off II	100.0%
20-6028	FT	▢▢▢▢▢▢▢✔✔✔✔✔	5	12.0	91,512		Adult Probation Off II	100.0%
20-6110	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6119	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6129	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6131	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6133	FT	▢▢▢▢▢▢▢▢▢▢✔✔	2	12.0	89,104		Adult Probation Off II	100.0%
20-6136	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,280		Adult Probation Off II	100.0%
20-6138	FT	✔✔✔▢▢▢▢▢▢▢▢▢	3	12.0	89,104		Adult Probation Off II	100.0%
20-6139	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6146	FT	✔✔▢▢▢▢▢▢▢▢▢▢	2	12.0	89,104		Adult Probation Off II	100.0%
20-6149	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6153	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6164	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	89,104		Adult Probation Off II	100.0%
20-6171	FT	✔✔✔▢▢▢▢▢▢▢▢▢	3	12.0	89,104		Adult Probation Off II	100.0%
20-6174	FT	✔✔✔▢▢▢▢▢▢▢▢▢	3	12.0	89,104		Adult Probation Off II	100.0%
20-6176	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	92,716		Adult Probation Off II	100.0%
20-6179	FT	✔▢▢▢▢▢▢▢▢▢▢▢	1	12.0	92,716		Adult Probation Off II	100.0%
20-6181	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	92,716		Adult Probation Off II	100.0%
20-6184	FT	▢▢▢▢▢▢▢▢✔✔✔✔	4	12.0	92,716		Adult Probation Off II	100.0%
20-6423	FT	▢▢▢▢▢▢▢▢▢▢✔✔	2	12.0	92,716		Adult Probation Off II	100.0%
20-6903	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	92,716		Adult Probation Off II	100.0%
20-6910	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	92,716		Adult Probation Off II	100.0%
20-6912	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	92,716		Adult Probation Off II	100.0%
20-6915	FT	▢▢▢▢▢▢▢▢▢▢▢▢	0	12.0	92,716		Adult Probation Off II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Pre-Trial Services (3131)

			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)*:	$5,672,880	$5,855,039	Change
	Budgeted Deleted	Minus budgeted vacancy rate**:	($396,193) 7.0%	($406,836) 6.9%	
FT:	61 0	Personal Services lump sum and boards budgeted amount:	$912,913	$775,897	
PT:	0 0	Budget Request (Line 1000 Authority):	$6,189,600	$6,224,100	$34,500
NP:	0 0				

On average, this component must maintain 51.1 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
20-6925	FT		0	12.0	92,716		Adult Probation Off II	100.0%
20-6926	FT		0	12.0	58,407		Office Assistant I	100.0%
20-8141	FT	✔ (3rd)	1	12.0	63,691		Office Assistant II	100.0%
20-T020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	11,709	*	Project Manager	100.0%
20-T022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	20,098	*	Project Manager	100.0%
20-T027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	18,743	*	Project Manager	100.0%
20-X021	FT	✔✔✔✔✔✔✔✔✔ ✔✔	11	12.0	10,798	*	Legis Liaison	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Correctional Academy (703)

FY2018 Management Plan

	Budgeted	Deleted
FT:	9	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)*:	$959,396	$941,152	
Minus budgeted vacancy rate**:	($21,796) 2.3%	($2,052) 0.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$937,600	$939,100	$1,500

On average, this component must maintain 2.5 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
20-5231	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,402		Correctional Supervisor	100.0%
20-6124	FT	✔✔✔✔✔✔	6	12.0	91,859		Accounting Clerk	100.0%
20-6128	FT	✔✔✔✔	4	12.0	113,685		Correctional Officer IV	100.0%
20-6678	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	68,364		Office Assistant I	100.0%
20-7001	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	111,132		Correctional Officer IV	100.0%
20-7002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,718		Adult Probation Off III	100.0%
20-7003	FT	✔✔✔✔✔✔✔ ✔✔	9	12.0	123,785		Correctional Officer IV	100.0%
20-7006	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,567		Correctional Officer IV	100.0%
20-7007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,884		Administrative Assistant I	100.0%

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Facility-Capital Improvement Unit (696)

	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)*:	$513,685	$521,825	
Minus budgeted vacancy rate**:	($85) 0.0%	($6,725) 1.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$513,600	$515,100	$1,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	4	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
20-1009	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,296		Admin Asst III	0.0%
20-1069	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,547		Facilities Manager I	0.0%
20-7403	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,386		Facilities Manager I	0.0%
20-7405	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	159,456		Facilities Manager II	58.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Institution Director's Office (1381)

	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)*:	$1,162,207	$1,265,888	
Minus budgeted vacancy rate**:	($4,907) 0.4%	($35,487) 2.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,157,300	$1,230,401	$73,101

FY2018 Management Plan

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

On average, this component must maintain 0.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-0014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,294		Program Coordinator II	100.0%
20-0039	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,681		Chief Time Accounting Officer	100.0%
20-4002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	66,214		Office Assistant II	100.0%
20-5352	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,243		Criminal Justice Technician II	100.0%
20-5472	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,476		Chaplain	100.0%
20-5473	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,656		Chaplain	100.0%
20-5675	FT	✔ (1 month)	1	12.0	149,862		Deputy Director	100.0%
20-6001	FT	✔✔✔✔✔✔✔✔✔	9	12.0	172,937		Division Director	100.0%
20-8133	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,496		Criminal Justice Planner	100.0%
20-T020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	11,709	*	Project Manager	100.0%
20-T022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	20,098	*	Project Manager	100.0%
20-T027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	18,743	*	Project Manager	100.0%
20-X021	FT	✔✔✔✔✔✔✔✔✔✔ ✔✔	11	12.0	10,798	*	Legis Liaison	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Classification and Furlough (2650)

	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)*:	$1,065,321	$1,059,306	
Minus budgeted vacancy rate**:	($1,321) 0.1%	($2,706) 0.3%	
Personal Services lump sum and boards budgeted amount:	$0	$10,000	
Budget Request (Line 1000 Authority):	$1,064,000	$1,066,600	$2,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	9	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
20-1087	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,927		Adult Probation Off III	100.0%
20-6111	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,569		Adult Probation Off II	100.0%
20-6413	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	101,441		Adult Probation Off II	100.0%
20-6685	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,885		Adult Probation Off IV	100.0%
20-6802	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,189		Adult Probation Off III	100.0%
20-6874	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,799		Adult Probation Off II	100.0%
20-7201	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,256		Adult Probation Off V	100.0%
20-7203	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,686		Admin Asst III	100.0%
20-7207	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,569		Adult Probation Off II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Inmate Transportation (1015)

			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)*:		$1,892,233	$1,865,469	
	Minus budgeted vacancy rate**:		($82,633) 4.4%	($269) 0.0%	
	Personal Services lump sum and boards budgeted amount:		$0	$50,000	
	Budget Request (Line 1000 Authority):		$1,809,600	$1,915,200	$105,600

FY2018 Management Plan

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

On average, this component must maintain 7.3 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
20-1065	FT	✔✔✔ □□□□□□□□□	3	12.0	145,511		Correctional Officer III	100.0%
20-1066	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,511		Correctional Officer III	100.0%
20-5220	FT	□□□□□□□□□□□□	0	12.0	107,052		Correctional Officer II	100.0%
20-6167	FT	□□□□□□□□□□□□	0	12.0	95,842		Correctional Officer I	100.0%
20-6180	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,511		Correctional Officer III	100.0%
20-6361	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,431		Correctional Officer IV	100.0%
20-6546	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,276		Correctional Officer III	100.0%
20-6697	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,038		Correctional Supervisor	100.0%
20-8018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,086		Correctional Officer IV	100.0%
20-8606	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,511		Correctional Officer III	100.0%
20-8611	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,543		Correctional Officer III	100.0%
20-8821	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,276		Correctional Officer III	100.0%
20-8822	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,543		Correctional Officer III	100.0%
20-8825	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,102		Correctional Officer IV	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Anchorage Correctional Complex (2713)

	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)*:	$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-5020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,070		Criminal Justice Technician I	25.0%
20-5201	FT	✓✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	72,768		Accounting Clerk	25.0%
20-5202	FT	☐☐✓☐✓✓✓✓✓✓✓✓	9	12.0	58,767		Office Assistant I	25.0%
20-5203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	62,654		Office Assistant I	25.0%
20-5204	FT	☐✓✓✓✓✓✓✓☐✓✓✓	9	12.0	59,229		Office Assistant I	25.0%
20-5205	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	59,491		Office Assistant I	25.0%
20-5206	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	105,969		Correctional Officer II	25.0%
20-5234	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	135,309		Correctional Supervisor	25.0%
20-5248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,136		Correctional Officer II	100.0%
20-5253	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,843		Correctional Officer II	25.0%
20-5254	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,132		Correctional Officer III	25.0%
20-5350	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,556		Office Assistant I	25.0%
20-6105	FT	✓✓✓✓✓☐☐☐☐☐✓✓	8	12.0	105,843		Correctional Officer II	100.0%
20-6108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,779		Correctional Officer II	100.0%
20-6127	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,102		Correctional Officer IV	100.0%
20-6141	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	103,716		Correctional Officer II	100.0%
20-6151	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,009		Correctional Officer I	100.0%
20-6178	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,501		Correctional Officer I	100.0%
20-6199	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,980		Correctional Officer II	100.0%
20-6319	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,701		Adult Probation Off I	100.0%
20-6466	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,682		Adult Probation Off III	25.0%
20-6601	FT	✓✓✓✓✓✓☐☐☐☐☐✓	7	12.0	152,131		Correctional Super III	25.0%
20-6602	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,574		Correctional Superintendent I	25.0%
20-6609	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,748		Maint Gen Journey	25.0%
20-6613	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,252		Stock and Parts Services I	25.0%
20-6616	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	111,873		Correctional Officer II	25.0%
20-6617	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,924		Correctional Officer IV	25.0%
20-6618	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,252		Correctional Officer IV	25.0%
20-6619	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,102		Correctional Officer IV	25.0%

Notes: This department also had 42 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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

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

State of Alaska
Office of Management and Budget
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Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Anchorage Correctional Complex (2713)

	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)*:	$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-6621	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,102		Correctional Officer IV	25.0%
20-6623	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,135		Correctional Officer III	25.0%
20-6624	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,228		Correctional Officer II	25.0%
20-6625	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,087		Correctional Supervisor	25.0%
20-6626	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,426		Correctional Officer II	25.0%
20-6627	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,340		Correctional Officer II	25.0%
20-6628	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	109,021		Correctional Officer II	25.0%
20-6629	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,544		Correctional Officer II	25.0%
20-6630	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	130,673		Correctional Officer II	25.0%
20-6631	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,085		Correctional Officer II	25.0%
20-6632	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,420		Correctional Officer II	25.0%
20-6633	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,709		Correctional Supervisor	25.0%
20-6634	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	25.0%
20-6635	FT	✓✓✓☐✓✓✓☐☐☐☐☐	6	12.0	100,886		Correctional Officer II	25.0%
20-6637	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	25.0%
20-6638	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,107		Correctional Officer III	25.0%
20-6639	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	25.0%
20-6640	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,054		Correctional Officer II	25.0%
20-6641	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,671		Correctional Officer II	25.0%
20-6642	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,916		Correctional Officer I	25.0%
20-6643	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,342		Correctional Officer II	25.0%
20-6644	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,319		Correctional Officer III	25.0%
20-6645	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	88,678		Correctional Officer I	25.0%
20-6646	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,970		Correctional Officer I	25.0%
20-6647	FT	✓✓✓✓✓✓✓☐☐☐☐✓	7	12.0	88,413		Correctional Officer I	25.0%
20-6648	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	25.0%
20-6649	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	25.0%
20-6650	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,605		Correctional Officer II	25.0%
20-6652	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	25.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Anchorage Correctional Complex (2713)

	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)*:	$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-6653	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,970		Correctional Officer I	25.0%
20-6654	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,087		Correctional Officer II	25.0%
20-6655	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,650		Correctional Officer II	25.0%
20-6656	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,228		Correctional Officer II	25.0%
20-6657	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,931		Adult Probation Off II	25.0%
20-6658	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,747		Correctional Officer II	25.0%
20-6659	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,492		Correctional Officer II	25.0%
20-6660	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,387		Correctional Officer II	25.0%
20-6661	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,902		Correctional Officer II	25.0%
20-6662	FT	✓ ✓	10	12.0	134,287		Correctional Officer IV	25.0%
20-6663	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,235		Correctional Officer I	25.0%
20-6664	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,709		Correctional Officer II	25.0%
20-6665	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,782		Correctional Officer II	25.0%
20-6667	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	103,092		Correctional Officer II	25.0%
20-6668	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,217		Correctional Officer II	25.0%
20-6669	FT	✓✓✓✓ ✓✓✓✓✓✓✓	11	12.0	126,076		Correctional Officer IV	25.0%
20-6675	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,522		Food Service Lead	25.0%
20-6676	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,174		Maint Spec Bfc Foreman	25.0%
20-6677	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,762		Maint Spec Bfc Journey I	25.0%
20-6680	FT	✓ ✓✓✓✓✓✓✓✓✓✓	11	12.0	69,393		Accounting Clerk	25.0%
20-6681	FT	✓✓✓✓✓ ✓	6	12.0	95,236		Adult Probation Off II	25.0%
20-6682	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,748		Adult Probation Off II	25.0%
20-6684	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,215		Food Service Lead	25.0%
20-6686	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,924		Administrative Officer I	25.0%
20-6687	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,441		Adult Probation Off II	25.0%
20-6688	FT	✓ ✓✓✓✓✓✓✓✓	9	12.0	126,076		Correctional Officer IV	25.0%
20-6689	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,313		Correctional Officer IV	25.0%
20-6690	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,341		Office Assistant II	25.0%
20-6691	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,712		Correctional Officer II	25.0%

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$26,561,510	$27,074,355	Change
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-6692	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,871		Correctional Officer II	25.0%
20-6693	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,298		Correctional Supervisor	25.0%
20-6694	FT	✓✓✓✓✓✓✓✓✓✓☐☐	9	12.0	98,604		Correctional Officer II	25.0%
20-6695	FT	✓✓✓✓✓✓✓✓✓☐✓✓	10	12.0	134,319		Correctional Officer III	25.0%
20-6696	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,906		Correctional Officer II	25.0%
20-6698	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	87,970		Correctional Officer I	25.0%
20-6706	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,775		Administrative Assistant II	25.0%
20-6708	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,899		Correctional Officer IV	25.0%
20-6710	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,625		Correctional Officer II	25.0%
20-6712	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,377		Accounting Clerk	25.0%
20-6713	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,787		Office Assistant II	25.0%
20-6714	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,898		Food Service Foreman	25.0%
20-6715	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,110		Food Service Lead	25.0%
20-6716	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,712		Maint Spec Bfc Jrny II/Lead	25.0%
20-6717	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,319		Correctional Officer III	25.0%
20-6718	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	137,903		Correctional Officer III	25.0%
20-6719	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,581		Correctional Officer III	25.0%
20-6720	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	144,200		Correctional Officer IV	25.0%
20-6721	FT	✓✓✓✓✓✓✓☐☐☐☐✓	7	12.0	97,228		Correctional Officer II	25.0%
20-6723	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,335		Correctional Officer II	50.0%
20-6726	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,419		Correctional Officer II	50.0%
20-6727	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,471		Correctional Officer II	100.0%
20-6728	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-6731	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,966		Correctional Officer II	100.0%
20-6733	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,751		Correctional Officer II	100.0%
20-6734	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,851		Correctional Officer II	100.0%
20-6735	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,181		Correctional Officer II	100.0%
20-6736	FT	☐✓✓✓✓✓☐☐☐☐☐✓	6	12.0	88,855		Correctional Officer I	100.0%
20-6737	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,969		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Anchorage Correctional Complex (2713)

	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)*:	$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-6738	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-6739	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,420		Correctional Officer II	100.0%
20-6740	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,419		Correctional Officer II	100.0%
20-6741	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,314		Correctional Officer II	100.0%
20-6742	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-6744	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-6745	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,471		Correctional Officer II	100.0%
20-6746	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,107		Correctional Officer III	100.0%
20-6747	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	97,863		Correctional Officer II	100.0%
20-6750	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,656		Correctional Officer II	100.0%
20-6753	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,136		Correctional Officer II	100.0%
20-6754	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,653		Correctional Officer II	100.0%
20-6755	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,233		Correctional Officer IV	50.0%
20-6757	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,337		Correctional Officer I	100.0%
20-6758	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	116,072		Correctional Officer II	100.0%
20-6759	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,653		Correctional Officer II	100.0%
20-6760	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,211		Correctional Officer II	100.0%
20-6761	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,598		Correctional Officer IV	50.0%
20-6769	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,059		Correctional Officer I	100.0%
20-6773	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,102		Correctional Officer IV	50.0%
20-6776	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,250		Ed Coordinator (Cor)	50.0%
20-6781	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,366		Maint Spec Bfc Jrny II/Lead	50.0%
20-6783	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,829		Ed Coordinator (Cor)	50.0%
20-7009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,848		Food Service Lead	50.0%
20-7010	FT	✓✓☐✓☐☐✓✓✓✓✓✓	9	12.0	66,159		Office Assistant I	50.0%
20-7204	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	87,957		Adult Probation Off II	50.0%
20-7211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,012		Adult Probation Off II	50.0%
20-7212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,286		Adult Probation Off II	50.0%
20-7601	FT	✓✓✓☐✓✓✓✓✓✓✓☐	10	12.0	90,723		Correctional Officer I	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

			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)*:			$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:			($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-7602	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-7603	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-7604	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,484		Correctional Officer II	100.0%
20-7606	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,228		Correctional Officer II	100.0%
20-7607	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-7608	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,747		Correctional Officer II	100.0%
20-7610	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,747		Correctional Officer II	100.0%
20-7611	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,747		Correctional Officer II	100.0%
20-7612	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,894		Correctional Officer II	100.0%
20-7613	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,217		Correctional Officer II	100.0%
20-7615	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,610		Correctional Officer I	100.0%
20-7616	FT	✓✓✓✓✓✓✓✓	7	12.0	118,974		Correctional Officer II	100.0%
20-7617	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,228		Correctional Officer II	100.0%
20-7618	FT	✓✓✓✓✓✓✓	7	12.0	100,993		Correctional Officer II	100.0%
20-7619	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,779		Correctional Officer II	100.0%
20-7621	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,419		Correctional Officer II	100.0%
20-7622	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,930		Correctional Officer II	100.0%
20-7623	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,743		Correctional Officer II	100.0%
20-7624	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,647		Correctional Officer II	100.0%
20-7625	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,993		Correctional Officer II	100.0%
20-7626	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,338		Correctional Officer II	100.0%
20-7627	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-7628	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,970		Correctional Officer I	100.0%
20-7629	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,072		Correctional Officer II	100.0%
20-7630	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,059		Correctional Officer I	100.0%
20-7631	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,149		Correctional Supervisor	50.0%
20-7632	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-7633	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,011		Correctional Officer II	100.0%
20-7634	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,747		Correctional Officer II	100.0%

Notes: This department also had 42 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: Population Management (550)

Component: Anchorage Correctional Complex (2713)

	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)*:	$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-7635	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,422		Correctional Officer II	100.0%
20-7636	FT	✓✓✓✓✓✓□✓□□□□	6	12.0	94,154		Correctional Officer I	100.0%
20-7637	FT	✓✓✓✓✓✓✓✓✓□✓✓	11	12.0	116,003		Correctional Officer III	100.0%
20-7638	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-7639	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-7640	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,093		Correctional Officer II	100.0%
20-7641	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,228		Correctional Officer II	100.0%
20-7642	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-7645	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,164		Correctional Officer II	100.0%
20-7646	FT	✓✓✓✓✓✓✓✓□□□□	8	12.0	120,605		Correctional Officer II	100.0%
20-7647	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,930		Correctional Officer II	100.0%
20-7648	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,846		Correctional Officer IV	50.0%
20-7649	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,760		Correctional Officer IV	50.0%
20-7650	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	50.0%
20-7651	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,931		Criminal Justice Technician I	50.0%
20-7652	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,519		Criminal Justice Technician II	50.0%
20-7653	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,602		Criminal Justice Technician II	50.0%
20-7655	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,460		Office Assistant I	50.0%
20-7656	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	60,452		Office Assistant I	50.0%
20-7657	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,234		Office Assistant I	50.0%
20-7658	FT	✓✓□✓✓✓✓✓✓✓✓✓	11	12.0	67,379		Office Assistant III	50.0%
20-7659	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,524		Office Assistant II	50.0%
20-7660	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,536		Office Assistant II	50.0%
20-7661	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,653		Office Assistant II	50.0%
20-7662	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,114		Office Assistant II	50.0%
20-7664	FT	✓✓✓✓□✓✓✓✓✓✓✓	11	12.0	70,329		Criminal Justice Technician I	50.0%
20-7666	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,630		Office Assistant I	50.0%
20-7667	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,957		Supply Technician II	50.0%
20-7668	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,351		Stock and Parts Services I	50.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

	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)*:	$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-7669	FT	✓✓✓✓✓░░░✓✓✓✓	9	12.0	81,606		Food Service Journey	50.0%
20-7670	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,813		Food Service Supervisor	50.0%
20-7671	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,527		Food Service Journey	50.0%
20-7672	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,922		Maint Spec Etronics Journey II	50.0%
20-7673	FT	░░░░░✓░░░░░░	1	12.0	88,500		Maint Spec Etronics Journey II	50.0%
20-7674	FT	✓✓✓✓✓✓✓░✓✓✓✓	10	12.0	99,863		Maint Spec Etrician Journey II	50.0%
20-7675	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,554		Maint Spec Plumb Jrny II	50.0%
20-7676	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	61,766		Enviro Services Journey II	50.0%
20-7677	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,693		Enviro Services Journey II	50.0%
20-7678	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,103		Adult Probation Off III	50.0%
20-7680	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,659		Adult Probation Off II	50.0%
20-7681	FT	░░░░✓✓✓✓✓✓✓✓	8	12.0	88,626		Adult Probation Off II	50.0%
20-7682	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	59,229		Office Assistant I	50.0%
20-7684	FT	✓✓✓✓✓░✓✓✓✓✓✓	10	12.0	118,728		Correctional Supervisor	50.0%
20-7686	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,397		Office Assistant I	50.0%
20-8601	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-8602	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,843		Correctional Officer II	100.0%
20-8603	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,301		Correctional Officer II	100.0%
20-8604	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,107		Correctional Officer III	100.0%
20-8607	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,662		Correctional Officer III	100.0%
20-8608	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,966		Correctional Officer II	100.0%
20-8609	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-8610	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,827		Correctional Officer I	100.0%
20-8612	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-8613	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,199		Correctional Officer II	100.0%
20-8614	FT	✓✓✓✓░░░░✓✓✓✓	8	12.0	87,280		Food Service Lead	50.0%
20-8615	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,214		Correctional Officer II	100.0%
20-8616	FT	✓✓✓✓✓✓✓✓✓░░░	9	12.0	106,716		Correctional Officer II	100.0%
20-8617	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,037		Correctional Officer II	100.0%

Notes: This department also had 42 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: Population Management (550)
Component: Anchorage Correctional Complex (2713)

	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)*:	$26,561,510	$27,074,355	
Minus budgeted vacancy rate**:	($1,689,810) 6.4%	($963,155) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$24,871,700	$26,111,200	$1,239,500

FY2018 Management Plan

	Budgeted	Deleted
FT:	248	0
PT:	0	0
NP:	0	0

On average, this component must maintain 189.3 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
20-8618	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	102,386		Correctional Officer II	100.0%
20-8619	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	115,360		Correctional Officer II	100.0%
20-8622	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	97,228		Correctional Officer II	100.0%
20-8623	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	123,207		Correctional Officer II	100.0%
20-8624	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	108,640		Correctional Officer II	100.0%
20-8628	FT	✔	✔	✔	✔	✔	✔	✔		✔			✔	9	12.0	68,491		Office Assistant I	50.0%
20-8629	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	115,930		Correctional Officer II	100.0%
20-8630	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	118,974		Correctional Officer II	100.0%
20-8631	FT	✔	✔	✔	✔		✔	✔	✔	✔	✔	✔	✔	11	12.0	87,970		Correctional Officer I	100.0%
20-8632	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	110,037		Correctional Officer II	100.0%
20-8633	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	115,786		Correctional Officer II	100.0%
20-8635	FT	✔	✔	✔	✔	✔	✔				✔	✔	✔	9	12.0	93,063		Correctional Officer I	100.0%
20-8636	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	126,647		Correctional Officer II	100.0%
20-8637	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔		11	12.0	116,924		Correctional Officer II	100.0%
20-8638	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	115,221		Adult Probation Off II	50.0%
20-8639	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	152,841		Correctional Superintendent I	50.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Anvil Mountain Correctional Center (708)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,637,845	$5,746,219	Change
		Minus budgeted vacancy rate**:	($212,045) 3.8%	($317,419) 5.5%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$5,425,800	$5,428,800	$3,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	40	0
PT:	0	0
NP:	0	0

On average, this component must maintain 18.1 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
20-4200	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,922		Correctional Superintendent II	100.0%
20-4201	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,190		Correctional Supervisor	100.0%
20-4202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,715		Ed Coordinator (Cor)	100.0%
20-4203	FT	✓✓✓✓ ✓✓✓✓✓✓✓	11	12.0	182,917		Correctional Officer IV	100.0%
20-4204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,412		Correctional Officer IV	100.0%
20-4205	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,990		Correctional Officer IV	100.0%
20-4206	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,138		Correctional Officer II	100.0%
20-4207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,458		Correctional Officer II	100.0%
20-4208	FT	✓✓ ✓✓✓✓✓✓✓	9	12.0	182,917		Correctional Officer IV	100.0%
20-4209	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,358		Correctional Officer II	100.0%
20-4210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,305		Correctional Officer II	100.0%
20-4211	FT	✓✓✓✓✓ ✓✓✓✓	9	12.0	168,926		Correctional Officer II	100.0%
20-4212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,923		Correctional Officer II	100.0%
20-4213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,202		Correctional Officer II	100.0%
20-4214	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,064		Correctional Officer II	100.0%
20-4215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,660		Accounting Clerk	100.0%
20-4216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,828		Food Service Lead	100.0%
20-4217	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,089		Correctional Officer II	100.0%
20-4218	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,503		Maint Gen Foreman	100.0%
20-4219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,241		Correctional Officer II	100.0%
20-4220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,206		Correctional Officer III	100.0%
20-4221	FT	✓✓✓✓ ✓✓✓✓✓✓	10	12.0	140,967		Correctional Officer II	100.0%
20-4222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,089		Correctional Officer II	100.0%
20-4223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,089		Correctional Officer II	100.0%
20-4224	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	166,527		Correctional Officer II	100.0%
20-4225	FT	✓✓✓✓✓ ✓✓	7	12.0	132,002		Correctional Officer II	100.0%
20-4226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,845		Correctional Officer II	100.0%
20-4227	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,287		Correctional Officer II	100.0%
20-4228	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,139		Food Service Foreman	100.0%

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Anvil Mountain Correctional Center (708)

	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)*:	$5,637,845	$5,746,219	
Minus budgeted vacancy rate**:	($212,045) 3.8%	($317,419) 5.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,425,800	$5,428,800	$3,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	40	0
PT:	0	0
NP:	0	0

On average, this component must maintain 18.1 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
20-4229	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	115,385		Correctional Officer I	100.0%
20-4230	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,792		Correctional Officer IV	100.0%
20-4231	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,586		Maint Gen Lead	100.0%
20-4232	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,709		Administrative Officer I	100.0%
20-4233	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,753		Adult Probation Off II	100.0%
20-4234	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,202		Office Assistant I	100.0%
20-4235	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	98,607		Adult Probation Off I	100.0%
20-4236	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	145,358		Correctional Officer II	100.0%
20-4237	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,089		Correctional Officer II	100.0%
20-4238	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	129,943		Correctional Officer II	100.0%
20-6608	FT	☐☐☐☐☐☐☐☐☐☐☐✔	1	12.0	74,512		Criminal Justice Technician I	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Combined Hiland Mountain Correctional Center (714)

	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)*:	$11,778,419	$11,957,182	
Minus budgeted vacancy rate**:	($748,519) 6.4%	($690,682) 5.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,029,900	$11,266,500	$236,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	102	0
PT:	0	0
NP:	0	0

On average, this component must maintain 77.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-5235	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	118,800		Correctional Officer IV	100.0%
20-5257	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	138,662		Correctional Officer III	100.0%
20-5258	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,135		Correctional Officer III	100.0%
20-5259	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-5260	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,100		Correctional Officer II	100.0%
20-5261	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,101		Correctional Officer IV	100.0%
20-5268	FT	✓✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	96,576		Maint Gen Journey	100.0%
20-6112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,364		Adult Probation Off II	100.0%
20-6116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,236		Vocational Instructor	100.0%
20-6143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-6154	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,805		Correctional Officer II	100.0%
20-6156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,605		Correctional Officer II	100.0%
20-6202	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	67,906		Accounting Clerk	100.0%
20-6203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,641		Food Service Lead	100.0%
20-6204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-6205	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,799		Ed Coordinator (Cor)	100.0%
20-6207	FT	✓✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	104,931		Adult Probation Off II	100.0%
20-6208	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	121,307		Correctional Superintendent I	100.0%
20-6209	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	143,132		Correctional Officer III	100.0%
20-6210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,853		Administrative Assistant II	100.0%
20-6212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,667		Correctional Officer IV	100.0%
20-6213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-6215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-6216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-6217	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,402		Correctional Officer II	100.0%
20-6218	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,148		Correctional Officer II	100.0%
20-6219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-6220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-6221	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,815		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Combined Hiland Mountain Correctional Center (714)

	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)*:	$11,778,419	$11,957,182	
Minus budgeted vacancy rate**:	($748,519) 6.4%	($690,682) 5.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,029,900	$11,266,500	$236,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	102	0
PT:	0	0
NP:	0	0

On average, this component must maintain 77.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-6222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,713		Correctional Officer II	100.0%
20-6223	FT	✓✓□□□□✓✓✓✓□□	6	12.0	60,092		Office Assistant I	100.0%
20-6410	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,899		Maint Spec Etrician Journey II	100.0%
20-6458	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,125		Adult Probation Off II	100.0%
20-6500	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,369		Correctional Superintendent II	100.0%
20-6504	FT	✓✓✓✓✓✓✓✓□✓✓✓	11	12.0	111,639		Maint Spec Bfc Jrny II/Lead	100.0%
20-6505	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,713		Adult Probation Off III	100.0%
20-6506	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,748		Adult Probation Off II	100.0%
20-6507	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,604		Adult Probation Off II	100.0%
20-6509	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,779		Adult Probation Off II	100.0%
20-6510	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,553		Ed Coordinator (Cor)	100.0%
20-6511	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,062		Food Service Supervisor	100.0%
20-6512	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,171		Food Service Lead	100.0%
20-6514	FT	✓✓✓✓✓✓✓✓□□✓✓	10	12.0	62,441		Mail Svcs Courier	100.0%
20-6516	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	64,207		Office Assistant II	100.0%
20-6517	FT	✓✓✓✓✓✓✓✓✓✓□✓✓	11	12.0	79,813		Maint Gen Journey	100.0%
20-6518	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,782		Correctional Officer IV	100.0%
20-6519	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,099		Correctional Officer IV	100.0%
20-6520	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,598		Correctional Officer IV	100.0%
20-6521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,708		Correctional Officer IV	100.0%
20-6523	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,995		Correctional Supervisor	100.0%
20-6525	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,246		Correctional Officer III	100.0%
20-6526	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,598		Correctional Officer IV	100.0%
20-6527	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,101		Correctional Officer IV	100.0%
20-6528	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,076		Correctional Officer IV	100.0%
20-6529	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-6530	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-6531	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-6532	FT	✓✓✓✓□□✓✓✓✓✓✓	10	12.0	108,894		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Combined Hiland Mountain Correctional Center (714)

	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)*:	$11,778,419	$11,957,182	
Minus budgeted vacancy rate**:	($748,519) 6.4%	($690,682) 5.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,029,900	$11,266,500	$236,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	102	0
PT:	0	0
NP:	0	0

On average, this component must maintain 77.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-6534	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,201		Correctional Officer II	100.0%
20-6535	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,782		Correctional Officer II	100.0%
20-6536	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,165		Correctional Officer II	100.0%
20-6537	FT	✓✓✓✓✓✓✓✓✓✓✓☐	10	12.0	107,962		Correctional Officer II	100.0%
20-6538	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	98,922		Correctional Officer II	100.0%
20-6539	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,786		Correctional Officer II	100.0%
20-6540	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,763		Correctional Officer II	100.0%
20-6541	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-6542	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,837		Correctional Officer II	100.0%
20-6543	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,924		Correctional Officer II	100.0%
20-6544	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	109,402		Correctional Officer II	100.0%
20-6545	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,160		Correctional Officer II	100.0%
20-6547	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,132		Correctional Officer III	100.0%
20-6548	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-6549	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,610		Correctional Officer II	100.0%
20-6550	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,922		Correctional Officer II	100.0%
20-6551	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,557		Correctional Officer II	100.0%
20-6553	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,478		Correctional Officer II	100.0%
20-6554	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,786		Correctional Officer II	100.0%
20-6555	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,088		Correctional Officer II	100.0%
20-6556	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,464		Correctional Officer II	100.0%
20-6557	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,092		Correctional Officer II	100.0%
20-6558	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,148		Correctional Officer II	100.0%
20-6559	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,565		Correctional Officer II	100.0%
20-6560	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-6561	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,148		Correctional Officer III	100.0%
20-6562	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-6564	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	102,650		Correctional Officer II	100.0%
20-6565	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,969		Correctional Officer II	100.0%

Notes: This department also had 42 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: Population Management (550)

Component: Combined Hiland Mountain Correctional Center (714)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$11,778,419	$11,957,182	Change
Minus budgeted vacancy rate**:	($748,519) 6.4%	($690,682) 5.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,029,900	$11,266,500	$236,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	102	0
PT:	0	0
NP:	0	0

On average, this component must maintain 77.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-6566	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,490		Correctional Officer II	100.0%
20-6567	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,873		Correctional Officer II	100.0%
20-6568	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,046		Correctional Officer II	100.0%
20-6569	FT	☐☐☐☐✔✔✔✔✔✔✔☐	7	12.0	111,873		Correctional Officer II	100.0%
20-6570	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,232		Correctional Officer II	100.0%
20-6571	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,927		Correctional Officer II	100.0%
20-6572	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,890		Correctional Officer II	100.0%
20-6573	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,673		Correctional Officer II	100.0%
20-6575	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,154		Correctional Officer II	100.0%
20-6577	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,484		Correctional Officer II	100.0%
20-6578	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,640		Correctional Officer II	100.0%
20-6579	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,270		Administrative Officer I	100.0%
20-6911	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	122,747		Correctional Officer II	100.0%
20-6919	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	17,851		Maint Spec Plumb Jrny II	100.0%
20-8152	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,095		Food Service Lead	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Fairbanks Correctional Center (707)

		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)*:		$10,106,523	$10,221,397	
Minus budgeted vacancy rate**:		($605,223) 6.0%	($517,997) 5.1%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$9,501,300	$9,703,400	$202,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	89	0
PT:	0	0
NP:	0	0

On average, this component must maintain 64.0 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
20-4101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,117		Correctional Superintendent II	100.0%
20-4103	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,606		Correctional Officer IV	100.0%
20-4104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,955		Correctional Officer II	100.0%
20-4105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,326		Correctional Officer II	100.0%
20-4106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,228		Correctional Officer II	100.0%
20-4107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,341		Correctional Officer III	100.0%
20-4108	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	121,987		Correctional Officer II	100.0%
20-4109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,035		Correctional Officer II	100.0%
20-4110	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,138		Correctional Officer II	100.0%
20-4111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,880		Correctional Officer II	100.0%
20-4112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,217		Correctional Officer II	100.0%
20-4113	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,069		Correctional Officer II	100.0%
20-4114	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	111,334		Correctional Officer II	100.0%
20-4115	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,245		Correctional Officer II	100.0%
20-4116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,127		Correctional Officer II	100.0%
20-4117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,045		Correctional Officer II	100.0%
20-4118	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	105,383		Correctional Officer II	100.0%
20-4119	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,880		Correctional Officer II	100.0%
20-4120	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,880		Correctional Officer II	100.0%
20-4121	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,664		Correctional Officer II	100.0%
20-4122	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,987		Correctional Officer II	100.0%
20-4123	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,177		Correctional Officer II	100.0%
20-4124	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,987		Correctional Officer II	100.0%
20-4125	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	111,870		Adult Probation Off II	100.0%
20-4126	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,535		Adult Probation Off II	100.0%
20-4127	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	101,724		Adult Probation Off II	100.0%
20-4128	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	121,627		Ed Coordinator (Cor)	100.0%
20-4129	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	100,631		Maint Gen Journey	100.0%
20-4130	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,931		Food Service Lead	100.0%

Notes: This department also had 42 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:21 am

Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Fairbanks Correctional Center (707)

	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)*:	$10,106,523	$10,221,397	
Minus budgeted vacancy rate**:	($605,223) 6.0%	($517,997) 5.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$9,501,300	$9,703,400	$202,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	89	0
PT:	0	0
NP:	0	0

On average, this component must maintain 64.0 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
20-4131	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,997		Food Service Supervisor	100.0%
20-4133	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	63,072		Office Assistant I	100.0%
20-4134	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	68,806		Office Assistant I	100.0%
20-4135	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,532		Correctional Officer I	100.0%
20-4136	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,853		Correctional Officer II	100.0%
20-4137	FT	✔✔✔✔☐✔✔✔✔✔✔✔	11	12.0	88,295		Adult Probation Off II	100.0%
20-4138	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,352		Correctional Officer II	100.0%
20-4139	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	136,594		Correctional Officer II	100.0%
20-4140	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,334		Correctional Officer II	100.0%
20-4141	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,988		Correctional Officer II	100.0%
20-4142	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,251		Correctional Officer II	100.0%
20-4143	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	100,498		Correctional Officer II	100.0%
20-4144	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	100,036		Correctional Officer II	100.0%
20-4146	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,033		Correctional Officer II	100.0%
20-4147	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	94,733		Correctional Officer I	100.0%
20-4148	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	107,217		Correctional Officer II	100.0%
20-4149	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,904		Correctional Officer II	100.0%
20-4150	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,570		Correctional Officer II	100.0%
20-4151	FT	✔✔✔✔☐☐☐☐☐☐✔✔	6	12.0	105,154		Correctional Officer II	100.0%
20-4152	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,226		Correctional Officer II	100.0%
20-4153	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,987		Correctional Officer II	100.0%
20-4154	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,891		Correctional Officer II	100.0%
20-4155	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,894		Correctional Officer II	100.0%
20-4156	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,282		Correctional Officer I	100.0%
20-4159	FT	✔✔✔✔☐✔✔✔✔✔✔✔	11	12.0	108,913		Adult Probation Off III	100.0%
20-4160	FT	✔✔✔✔✔✔☐☐☐✔✔☐	8	12.0	68,319		Accounting Clerk	100.0%
20-4163	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,561		Correctional Officer IV	100.0%
20-4164	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,494		Correctional Officer III	100.0%
20-4165	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,533		Maint Gen Foreman	100.0%

Notes: This department also had 42 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: Population Management (550)
Component: Fairbanks Correctional Center (707)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$10,106,523	$10,221,397	Change
Minus budgeted vacancy rate**:	($605,223) 6.0%	($517,997) 5.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$9,501,300	$9,703,400	$202,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	89	0
PT:	0	0
NP:	0	0

On average, this component must maintain 64.0 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
20-4166	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,255		Correctional Officer IV	100.0%
20-4167	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,430		Correctional Officer IV	100.0%
20-4168	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,967		Administrative Officer I	100.0%
20-4169	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,742		Correctional Officer IV	100.0%
20-4170	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,212		Correctional Officer IV	100.0%
20-4171	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,407		Correctional Officer I	100.0%
20-4172	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,987		Correctional Officer II	100.0%
20-4173	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,853		Correctional Officer II	100.0%
20-4174	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,880		Correctional Officer II	100.0%
20-4175	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,598		Correctional Officer II	100.0%
20-4176	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	125,177		Correctional Officer II	100.0%
20-4179	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,658		Correctional Officer II	100.0%
20-4180	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	111,334		Correctional Officer II	100.0%
20-4181	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,642		Correctional Officer II	100.0%
20-4183	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,988		Correctional Officer II	100.0%
20-4185	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	96,407		Correctional Officer I	100.0%
20-4186	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,212		Correctional Officer IV	100.0%
20-4187	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,245		Correctional Officer II	100.0%
20-4188	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,880		Correctional Officer II	100.0%
20-4189	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,334		Correctional Officer II	100.0%
20-4190	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,461		Maint Gen Journey	100.0%
20-4191	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,602		Food Service Lead	100.0%
20-4196	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,119		Correctional Officer II	100.0%
20-4197	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,764		Correctional Officer II	100.0%
20-4239	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,725		Criminal Justice Technician I	100.0%
20-5249	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,743		Maint Gen Journey	100.0%
20-5250	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,661		Administrative Assistant I	100.0%
20-5264	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	111,334		Correctional Officer II	100.0%
20-5265	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,639		Food Service Lead	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Fairbanks Correctional Center (707)

				FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$10,106,523	$10,221,397	Change
		Minus budgeted vacancy rate**:		($605,223) 6.0%	($517,997) 5.1%	
		Personal Services lump sum and boards budgeted amount:		$0	$0	
		Budget Request (Line 1000 Authority):		$9,501,300	$9,703,400	$202,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	89	0
PT:	0	0
NP:	0	0

On average, this component must maintain 64.0 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
20-5270	FT	□ □ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	10	12.0	155,771		Correctional Superintendent I	100.0%
20-5275	FT	✔ ✔ ✔ ✔ ✔ □ ✔ ✔ ✔ ✔ ✔ ✔	11	12.0	102,251		Adult Probation Off II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Goose Creek Correctional Center (2935)

		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)*:		$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:		($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$32,163,800	$32,685,000	$521,200

FY2018 Management Plan	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-2058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,491		Office Assistant II	100.0%
20-3001	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	76,184		Food Service Lead	100.0%
20-3002	FT	✓✓✓☐☐☐☐☐✓✓✓✓	7	12.0	105,595		Correctional Officer II	100.0%
20-3003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,092		Correctional Officer II	100.0%
20-3005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,008		Administrative Assistant II	100.0%
20-3012	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	101,957		Correctional Officer II	100.0%
20-3013	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,423		Correctional Officer II	100.0%
20-5109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,224		Adult Probation Off III	100.0%
20-5110	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,603		Adult Probation Off II	100.0%
20-5232	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,217		Correctional Officer II	100.0%
20-5262	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,982		Correctional Officer II	100.0%
20-5278	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,204		Correctional Officer II	100.0%
20-5294	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,549		Building Maint Supt	100.0%
20-5295	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,743		Correctional Superintendent I	100.0%
20-5296	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	140,749		Administrative Officer II	100.0%
20-5297	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,365		Adult Probation Off II	100.0%
20-5298	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,059		Adult Probation Off II	100.0%
20-5299	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,280		Correctional Officer II	100.0%
20-5300	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	102,760		Correctional Officer II	100.0%
20-5329	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,058		Correctional Officer II	100.0%
20-5330	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,962		Correctional Officer II	100.0%
20-5331	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-5332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,673		Correctional Officer II	100.0%
20-5353	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,536		Correctional Officer II	100.0%
20-5354	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,240		Correctional Officer III	100.0%
20-5355	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,478		Correctional Officer II	100.0%
20-5356	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,422		Correctional Officer II	100.0%
20-5357	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,640		Correctional Officer II	100.0%
20-5358	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Goose Creek Correctional Center (2935)

	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)*:	$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5359	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,747		Correctional Officer II	100.0%
20-5360	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,022		Correctional Officer II	100.0%
20-5361	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,086		Correctional Officer III	100.0%
20-5362	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,338		Correctional Officer II	100.0%
20-5363	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,208		Correctional Officer II	100.0%
20-5364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-5365	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,012		Correctional Officer II	100.0%
20-5366	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,464		Correctional Officer II	100.0%
20-5367	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,534		Correctional Officer II	100.0%
20-5368	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,344		Correctional Officer II	100.0%
20-5369	FT	✓✓□□✓✓✓✓✓✓✓□	9	12.0	105,088		Correctional Officer II	100.0%
20-5370	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,962		Correctional Officer II	100.0%
20-5371	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-5372	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-5373	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,066		Correctional Officer II	100.0%
20-5374	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,393		Correctional Officer III	100.0%
20-5375	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,910		Correctional Officer II	100.0%
20-5376	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,640		Correctional Officer II	100.0%
20-5377	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,776		Correctional Officer II	100.0%
20-5378	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,240		Correctional Officer III	100.0%
20-5379	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,338		Correctional Officer II	100.0%
20-5380	FT	✓✓□□□□□□✓✓✓✓	6	12.0	118,974		Correctional Officer II	100.0%
20-5381	FT	□□□✓✓✓✓✓✓✓✓✓	9	12.0	88,589		Correctional Officer I	100.0%
20-5382	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,634		Correctional Officer II	100.0%
20-5383	FT	✓✓✓✓✓✓✓✓□□□□	8	12.0	102,663		Correctional Officer II	100.0%
20-5384	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-5385	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,871		Correctional Officer II	100.0%
20-5386	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,833		Correctional Officer II	100.0%
20-5387	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,639		Correctional Officer III	100.0%

Notes: This department also had 42 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.

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

		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)*:		$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:		($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5388	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	105,969		Correctional Officer II	100.0%
20-5389	FT	☑☑☑☑☑☑☑☐☐☐☐☐	7	12.0	109,656		Correctional Officer II	100.0%
20-5390	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,873		Correctional Officer II	100.0%
20-5391	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,873		Correctional Officer II	100.0%
20-5392	FT	☑☑☑☑☐☐☐☐☐☐☑☑	8	12.0	111,873		Correctional Officer II	100.0%
20-5393	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	116,371		Correctional Officer III	100.0%
20-5394	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	107,338		Correctional Officer II	100.0%
20-5395	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	138,598		Correctional Officer IV	100.0%
20-5396	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	126,233		Correctional Officer IV	100.0%
20-5397	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	126,391		Correctional Officer IV	100.0%
20-5398	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	138,598		Correctional Officer IV	100.0%
20-5399	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	147,950		Correctional Officer IV	100.0%
20-5414	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	126,076		Correctional Officer IV	100.0%
20-5415	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	117,470		Correctional Officer IV	100.0%
20-5416	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	100,030		Correctional Officer II	100.0%
20-5417	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	120,594		Correctional Officer IV	100.0%
20-5418	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	134,287		Correctional Officer IV	100.0%
20-5421	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	130,102		Correctional Officer IV	100.0%
20-5422	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	124,822		Correctional Officer IV	100.0%
20-5425	FT	☐☐☐☑☑☑☑☑☐☐☐☐	5	12.0	86,003		Vocational Instructor	100.0%
20-5427	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	91,542		Ed Coordinator (Cor)	100.0%
20-5428	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	71,076		Enviro Services Lead	100.0%
20-5429	FT	☑☑☑☐☐☐☑☑☑☑☑☑	9	12.0	54,927		Enviro Services Journey I	100.0%
20-5430	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	107,006		Maint Spec Bfc Jrny II/Lead	100.0%
20-5431	FT	☑☑☑☑☑☑☐☐☐☑☑☑	10	12.0	125,405		Maint Spec Bfc Foreman	100.0%
20-5432	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,556		Maint Gen Journey	100.0%
20-5433	FT	☑☑☑☑☑☑☑☐☐☐☐☑	8	12.0	88,556		Maint Gen Journey	100.0%
20-5434	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	93,655		Maint Spec Bfc Jrny II/Lead	100.0%
20-5435	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	108,231		Mech Auto Adv Journey	100.0%

Notes: This department also had 42 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: Population Management (550)

Component: Goose Creek Correctional Center (2935)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$34,440,227	$34,744,692	Change
Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5436	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,064		Maint Spec Etrician Journey II	100.0%
20-5437	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,703		Maint Spec Plumb Jrny II	100.0%
20-5438	FT	✔✔✔✔✔✔☐☐✔✔✔✔	10	12.0	76,757		Food Service Lead	100.0%
20-5439	FT	✔✔✔✔✔✔✔✔✔☐☐☐	8	12.0	92,951		Food Service Foreman	100.0%
20-5440	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,127		Food Service Journey	100.0%
20-5441	FT	☐☐☐☐☐☐✔✔☐☐☐☐	2	12.0	72,798		Food Service Journey	100.0%
20-5442	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	65,089		Office Assistant I	100.0%
20-5443	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,679		Correctional Supervisor	100.0%
20-5444	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	67,603		Office Assistant II	100.0%
20-5445	FT	✔✔✔✔✔✔✔✔✔☐☐✔	10	12.0	75,095		Office Assistant II	100.0%
20-5446	FT	✔✔✔✔✔✔☐☐☐☐☐☐	5	12.0	66,427		Accounting Clerk	100.0%
20-5447	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,592		Supply Technician II	100.0%
20-5448	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,161		Stock and Parts Services IV	100.0%
20-5449	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,076		Correctional Officer IV	100.0%
20-5450	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,287		Correctional Officer IV	100.0%
20-5453	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,082		Correctional Officer IV	100.0%
20-5454	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,607		Correctional Officer IV	100.0%
20-5455	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,416		Correctional Officer IV	100.0%
20-5456	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,025		Correctional Officer IV	100.0%
20-5457	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,766		Correctional Officer IV	100.0%
20-5458	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,594		Correctional Officer IV	100.0%
20-5459	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,626		Correctional Officer IV	100.0%
20-5460	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,287		Correctional Officer IV	100.0%
20-5461	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,102		Correctional Officer IV	100.0%
20-5462	FT	✔✔✔☐☐☐☐☐☐☐☐☐	3	12.0	103,425		Correctional Officer II	100.0%
20-5463	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,974		Correctional Officer I	100.0%
20-5464	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	105,969		Correctional Officer II	100.0%
20-5465	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	109,021		Correctional Officer II	100.0%
20-5466	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	111,873		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

	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)*:	$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5467	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,402		Correctional Officer II	100.0%
20-5468	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,275		Correctional Officer II	100.0%
20-5469	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,595		Correctional Officer II	100.0%
20-5470	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	109,402		Correctional Officer II	100.0%
20-5471	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,871		Correctional Officer II	100.0%
20-5474	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,599		Adult Probation Off II	100.0%
20-5475	FT	☐☐☐☐☐☐☐✔✔✔✔✔	5	12.0	94,551		Adult Probation Off II	100.0%
20-5476	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,713		Correctional Officer II	100.0%
20-5477	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,301		Correctional Officer II	100.0%
20-5478	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5479	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,894		Correctional Officer II	100.0%
20-5480	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5481	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,873		Correctional Officer II	100.0%
20-5482	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5483	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,280		Correctional Officer II	100.0%
20-5484	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5485	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5486	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5487	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,529		Correctional Officer II	100.0%
20-5488	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	106,775		Correctional Officer II	100.0%
20-5489	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,966		Correctional Officer II	100.0%
20-5490	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,966		Correctional Officer II	100.0%
20-5491	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,916		Correctional Officer I	100.0%
20-5492	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,211		Correctional Officer II	100.0%
20-5493	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5494	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,425		Correctional Officer II	100.0%
20-5495	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,335		Correctional Officer II	100.0%
20-5496	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,022		Correctional Officer II	100.0%
20-5499	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,030		Correctional Officer II	100.0%

Notes: This department also had 42 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
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Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

				FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:				$34,440,227	$34,744,692	Change
Minus budgeted vacancy rate**:				($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:				$0	$0	
Budget Request (Line 1000 Authority):				$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5503	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,022		Correctional Officer II	100.0%
20-5506	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-5507	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,240		Mail Svcs Courier	100.0%
20-5508	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	60,638		Office Assistant I	100.0%
20-5509	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,790		Office Assistant II	100.0%
20-5510	FT	✓✓✓□□✓✓✓✓✓✓✓	9	12.0	70,798		Office Assistant II	100.0%
20-5511	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,650		Correctional Officer II	100.0%
20-5512	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,582		Office Assistant II	100.0%
20-5513	FT	✓✓✓□□□✓□□□□□	4	12.0	81,149		Office Assistant II	100.0%
20-5514	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,639		Correctional Officer III	100.0%
20-5515	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,204		Correctional Officer II	100.0%
20-5516	FT	✓✓✓✓✓✓✓✓✓✓□□	10	12.0	107,214		Correctional Officer II	100.0%
20-5517	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,919		Correctional Officer II	100.0%
20-5518	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,402		Correctional Officer II	100.0%
20-5519	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	107,713		Correctional Officer II	100.0%
20-5520	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,916		Correctional Officer III	100.0%
20-5521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,087		Correctional Officer II	100.0%
20-5522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,214		Correctional Officer II	100.0%
20-5523	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,425		Correctional Officer II	100.0%
20-5524	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,211		Correctional Officer II	100.0%
20-5525	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,656		Correctional Officer II	100.0%
20-5526	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,211		Correctional Officer II	100.0%
20-5527	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,716		Correctional Officer II	100.0%
20-5528	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,087		Correctional Officer II	100.0%
20-5529	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,092		Correctional Officer II	100.0%
20-5530	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,962		Correctional Officer II	100.0%
20-5531	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,962		Correctional Officer II	100.0%
20-5532	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,962		Correctional Officer II	100.0%
20-5533	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,640		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Goose Creek Correctional Center (2935)

	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)*:	$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5534	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,859		Correctional Supervisor	100.0%
20-5535	FT	✔✔✔✔✔✔☐☐☐☐☐✔	7	12.0	95,805		Adult Probation Off II	100.0%
20-5536	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	76,757		Food Service Lead	100.0%
20-5537	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,100		Food Service Journey	100.0%
20-5538	FT	✔✔✔✔✔✔☐☐☐☐✔✔	8	12.0	70,285		Food Service Journey	100.0%
20-5539	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	83,870		Stock and Parts Services II	100.0%
20-5540	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	63,455		Enviro Services Journey II	100.0%
20-5541	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,567		Maint Gen Journey	100.0%
20-5542	FT	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	101,351		Maint Spec Etronics Journey II	100.0%
20-5544	FT	✔✔☐☐✔✔✔✔✔✔✔✔	10	12.0	76,770		Criminal Justice Technician II	100.0%
20-5545	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	79,503		Criminal Justice Technician II	100.0%
20-5546	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,588		Correctional Officer II	100.0%
20-5547	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,713		Correctional Officer II	100.0%
20-5550	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	106,840		Correctional Officer II	100.0%
20-5551	FT	☐☐☐☐☐☐☐✔✔✔✔✔	5	12.0	101,208		Correctional Officer II	100.0%
20-5552	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,840		Correctional Officer II	100.0%
20-5553	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,840		Correctional Officer II	100.0%
20-5554	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,916		Correctional Officer I	100.0%
20-5555	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,342		Correctional Officer II	100.0%
20-5556	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,840		Correctional Officer II	100.0%
20-5557	FT	✔✔✔✔✔✔☐☐☐☐☐☐	5	12.0	102,650		Correctional Officer II	100.0%
20-5558	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,208		Correctional Officer II	100.0%
20-5559	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,342		Correctional Officer II	100.0%
20-5560	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,092		Correctional Officer II	100.0%
20-5561	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	106,716		Correctional Officer II	100.0%
20-5562	FT	✔✔✔✔✔✔✔✔✔☐☐☐	8	12.0	104,534		Correctional Officer II	100.0%
20-5563	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,059		Correctional Officer I	100.0%
20-5564	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,030		Correctional Officer II	100.0%
20-5565	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,342		Correctional Officer II	100.0%

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

		FY2018 Management Plan	FY2019 Governor	
	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$34,440,227	$34,744,692	Change
	Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
	Personal Services lump sum and boards budgeted amount:	$0	$0	
	Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5566	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,656		Correctional Officer II	100.0%
20-5567	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,464		Correctional Officer II	100.0%
20-5568	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,423		Correctional Officer II	100.0%
20-5569	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,422		Correctional Officer II	100.0%
20-5570	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,673		Correctional Officer II	100.0%
20-5571	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,969		Correctional Officer II	100.0%
20-5572	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,338		Correctional Officer II	100.0%
20-5573	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,966		Correctional Officer II	100.0%
20-5574	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,214		Correctional Officer II	100.0%
20-5575	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,338		Correctional Officer II	100.0%
20-5576	FT	✓✓☐☐☐☐☐☐☐☐☐☐	3	12.0	110,165		Correctional Officer II	100.0%
20-5577	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,536		Correctional Officer II	100.0%
20-5578	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,716		Correctional Officer II	100.0%
20-5579	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,089		Correctional Officer II	100.0%
20-5580	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	77,103		Adult Probation Off I	100.0%
20-5581	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	93,314		Adult Probation Off I	100.0%
20-5582	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,805		Adult Probation Off II	100.0%
20-5583	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	101,441		Adult Probation Off II	100.0%
20-5584	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,485		Adult Probation Off II	100.0%
20-5585	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	95,805		Adult Probation Off II	100.0%
20-5586	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,871		Correctional Officer II	100.0%
20-5587	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,125		Correctional Officer II	100.0%
20-5588	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,199		Correctional Officer II	100.0%
20-5589	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,422		Correctional Officer II	100.0%
20-5590	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,201		Correctional Officer II	100.0%
20-5591	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,315		Correctional Officer II	100.0%
20-5592	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,592		Correctional Officer II	100.0%
20-5593	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-5594	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,423		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Goose Creek Correctional Center (2935)

	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)*:	$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5595	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	98,125		Correctional Officer II	100.0%
20-5596	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,342		Correctional Officer II	100.0%
20-5597	FT	✔✔✔✔✔✔✔☐☐☐☐✔	7	12.0	105,719		Correctional Officer II	100.0%
20-5598	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,342		Correctional Officer II	100.0%
20-5599	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,093		Correctional Officer II	100.0%
20-5600	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	128,919		Adult Probation Off III	100.0%
20-5601	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,438		Adult Probation Off III	100.0%
20-5602	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,324		Correctional Officer I	100.0%
20-5603	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,148		Correctional Officer II	100.0%
20-5604	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,301		Correctional Officer II	100.0%
20-5605	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,199		Correctional Officer II	100.0%
20-5606	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,982		Correctional Officer II	100.0%
20-5607	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,978		Correctional Officer II	100.0%
20-5608	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,092		Correctional Officer II	100.0%
20-5609	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	104,867		Correctional Officer II	100.0%
20-5610	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	88,678		Correctional Officer I	100.0%
20-5611	FT	✔☐☐☐☐☐☐☐☐☐☐☐	1	12.0	105,199		Correctional Officer II	100.0%
20-5612	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,640		Correctional Officer II	100.0%
20-5613	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,645		Correctional Officer II	100.0%
20-5614	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,760		Correctional Officer II	100.0%
20-5615	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	101,208		Correctional Officer II	100.0%
20-5616	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,404		Correctional Officer II	100.0%
20-5617	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	122,747		Correctional Officer II	100.0%
20-5618	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,423		Correctional Officer II	100.0%
20-5619	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,090		Correctional Officer II	100.0%
20-5620	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,565		Correctional Officer II	100.0%
20-5621	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	103,646		Correctional Officer II	100.0%
20-5622	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,460		Correctional Officer II	100.0%
20-5623	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,873		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Goose Creek Correctional Center (2935)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$34,440,227	$34,744,692	Change
Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5624	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,719		Correctional Officer II	100.0%
20-5625	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,969		Correctional Officer II	100.0%
20-5626	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,536		Correctional Officer II	100.0%
20-5627	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,547		Correctional Officer IV	100.0%
20-5628	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,427		Correctional Officer IV	100.0%
20-5632	FT	✓✓✓✓✓☐☐☐☐☐☐✓	6	12.0	126,076		Correctional Officer IV	100.0%
20-5633	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,843		Correctional Officer II	100.0%
20-5634	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,471		Correctional Officer II	100.0%
20-5635	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	108,640		Correctional Officer II	100.0%
20-5636	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,760		Correctional Officer II	100.0%
20-5637	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,088		Correctional Officer II	100.0%
20-5638	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,288		Correctional Supervisor	100.0%
20-5639	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	172,102		Correctional Supervisor	100.0%
20-5640	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,658		Correctional Supervisor	100.0%
20-5641	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	102,650		Correctional Officer II	100.0%
20-5642	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,843		Correctional Officer II	100.0%
20-5643	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,288		Correctional Supervisor	100.0%
20-5644	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	96,044		Vocational Instructor	100.0%
20-5645	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,183		Ed Coordinator (Cor)	100.0%
20-5647	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,732		Vocational Instructor	100.0%
20-5648	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,004		Food Service Supervisor	100.0%
20-5649	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,717		Accounting Clerk	100.0%
20-5651	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,995		Accounting Clerk	100.0%
20-5652	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,053		Correctional Superintendent I	100.0%
20-5653	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,647		Correctional Officer II	100.0%
20-5654	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,425		Correctional Officer II	100.0%
20-5655	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	63,470		Mail Svcs Courier	100.0%
20-5656	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,087		Correctional Officer II	100.0%
20-5657	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	60,267		Enviro Services Journey II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

	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)*:	$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:	($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-5658	FT	✔✔✔✔✔✔✔☐☐☐☐✔	8	12.0	60,207		Enviro Services Journey II	100.0%
20-5659	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,307		Adult Probation Off II	100.0%
20-5660	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,471		Correctional Officer II	100.0%
20-5661	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,030		Correctional Officer II	100.0%
20-5662	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,511		Food Service Lead	100.0%
20-5663	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,121		Food Service Lead	100.0%
20-5664	FT	✔✔✔✔✔✔☐☐☐☐✔✔	8	12.0	74,127		Food Service Journey	100.0%
20-5666	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,267		Food Service Journey	100.0%
20-5667	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	69,332		Food Service Journey	100.0%
20-5669	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,125		Maint Spec Plumb Jrny II	100.0%
20-5670	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,881		Criminal Justice Technician I	100.0%
20-5671	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	85,025		Criminal Justice Technician II	100.0%
20-5672	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,816		Criminal Justice Technician I	100.0%
20-5673	FT	✔✔✔✔☐☐✔✔✔✔✔✔	10	12.0	79,286		Criminal Justice Technician I	100.0%
20-5674	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,620		Maint Spec Bfc Jrny II/Lead	100.0%
20-6005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	62,228		Mail Svcs Courier	100.0%
20-6103	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,092		Correctional Officer II	100.0%
20-6104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,030		Correctional Officer II	100.0%
20-6106	FT	☐☐☐☐☐✔✔✔✔✔✔✔	7	12.0	112,703		Correctional Officer IV	100.0%
20-6132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,006		Adult Probation Off III	100.0%
20-6135	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,836		Correctional Officer IV	100.0%
20-6152	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,125		Correctional Officer II	100.0%
20-6158	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	100,214		Adult Probation Off II	100.0%
20-6159	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,342		Correctional Officer II	100.0%
20-6163	FT	☐☐☐☐☐✔✔✔✔✔✔✔	7	12.0	123,488		Correctional Officer IV	100.0%
20-6166	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,402		Correctional Officer II	100.0%
20-6172	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	83,710		Adult Probation Off I	100.0%
20-6192	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,570		Correctional Officer IV	100.0%
20-6338	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,890		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

		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)*:		$34,440,227	$34,744,692	
Minus budgeted vacancy rate**:		($2,276,427) 6.6%	($2,059,692) 5.9%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$32,163,800	$32,685,000	$521,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	329	0
PT:	0	0
NP:	0	0

On average, this component must maintain 261.0 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
20-6339	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,301		Correctional Officer II	100.0%
20-6347	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,673		Correctional Officer II	100.0%
20-6862	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,751		Adult Probation Off II	100.0%
20-6881	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	127,025		Correctional Supervisor	100.0%
20-6906	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,125		Correctional Officer II	100.0%
20-6908	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,873		Correctional Officer II	100.0%
20-8138	FT	✔✔✔✔✔✔✔☐☐☐☐✔	8	12.0	150,716		Correctional Super III	100.0%
20-8627	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,955		Food Service Lead	100.0%
20-8839	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,647		Correctional Officer II	100.0%
20-8840	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,758		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Ketchikan Correctional Center (726)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$4,032,631	$4,095,699	
Minus budgeted vacancy rate**:	($160,131) 4.0%	($160,999) 3.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,872,500	$3,934,700	$62,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	35	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.7 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
20-5302	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,628		Correctional Officer III	100.0%
20-5303	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,076		Ed Coordinator (Cor)	100.0%
20-5304	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,392		Correctional Officer III	100.0%
20-5306	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,171		Food Service Lead	100.0%
20-5307	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,284		Correctional Superintendent II	100.0%
20-5308	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,760		Correctional Officer IV	100.0%
20-5309	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,177		Administrative Officer I	100.0%
20-5310	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,576		Maint Gen Journey	100.0%
20-5312	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,965		Correctional Officer II	100.0%
20-5313	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,974		Correctional Officer II	100.0%
20-5314	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,747		Correctional Officer II	100.0%
20-5315	FT	✔✔✔☐☐☐☐☐✔✔✔✔	7	12.0	104,645		Correctional Officer II	100.0%
20-5316	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	138,598		Correctional Officer IV	100.0%
20-5318	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,287		Correctional Officer IV	100.0%
20-5319	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,088		Correctional Officer II	100.0%
20-5320	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,837		Correctional Officer II	100.0%
20-5322	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,534		Correctional Officer II	100.0%
20-5323	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,420		Correctional Officer II	100.0%
20-5324	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,072		Correctional Officer II	100.0%
20-5325	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,719		Correctional Officer II	100.0%
20-5326	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,776		Criminal Justice Technician I	100.0%
20-5327	FT	✔☐☐✔✔✔✔✔✔✔✔✔	10	12.0	93,314		Adult Probation Off I	100.0%
20-5333	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,491		Correctional Officer IV	100.0%
20-5334	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,420		Correctional Officer II	100.0%
20-5335	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	115,360		Correctional Officer II	100.0%
20-5336	FT	✔☐☐☐✔✔✔✔✔☐☐☐	6	12.0	88,501		Correctional Officer I	100.0%
20-5337	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,640		Correctional Officer II	100.0%
20-5338	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,974		Correctional Officer II	100.0%
20-5339	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,534		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Ketchikan Correctional Center (726)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$4,032,631	$4,095,699	Change
		Minus budgeted vacancy rate**:	($160,131) 4.0%	($160,999) 3.9%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$3,872,500	$3,934,700	$62,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	35	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.7 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
20-5340	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	84,130		Food Service Lead	100.0%
20-5341	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,673		Correctional Officer II	100.0%
20-5342	FT	✔✔✔✔✔	5	12.0	118,974		Correctional Officer II	100.0%
20-5343	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,747		Correctional Officer II	100.0%
20-5344	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,919		Correctional Supervisor	100.0%
20-5345	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,228		Correctional Officer I	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Lemon Creek Correctional Center (725)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$8,528,208	$8,648,511	Change
Minus budgeted vacancy rate**:	($481,308) 5.6%	($222,211) 2.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,046,900	$8,426,300	$379,400

FY2018 Management Plan

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

On average, this component must maintain 50.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-5103	FT	✓✓✓✓✓✓✓□□✓✓□	9	12.0	74,169		Supply Technician II	100.0%
20-5104	FT	✓✓✓✓✓✓✓✓✓✓□□	9	12.0	76,746		Maint Gen Journey	100.0%
20-5105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,773		Adult Probation Off III	100.0%
20-5106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,204		Correctional Officer II	100.0%
20-5107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,033		Administrative Officer I	100.0%
20-5111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,481		Maint Spec Etronics Journey II	100.0%
20-5114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,398		Correctional Officer II	100.0%
20-5118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,037		Correctional Officer II	100.0%
20-5119	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,875		Correctional Officer II	100.0%
20-5120	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,256		Correctional Officer II	100.0%
20-5121	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,429		Correctional Officer II	100.0%
20-5122	FT	✓✓✓✓✓□□□□□□□	5	12.0	118,109		Correctional Officer II	100.0%
20-5123	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,875		Correctional Officer II	100.0%
20-5124	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,934		Correctional Officer II	100.0%
20-5125	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,742		Correctional Officer II	100.0%
20-5126	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,343		Correctional Officer I	100.0%
20-5127	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,856		Correctional Officer IV	100.0%
20-5129	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,093		Correctional Officer IV	100.0%
20-5131	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,364		Correctional Superintendent II	100.0%
20-5133	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,283		Adult Probation Off II	100.0%
20-5137	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,045		Ed Coordinator (Cor)	100.0%
20-5138	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,504		Adult Probation Off II	100.0%
20-5139	FT	✓✓□□✓✓✓✓✓✓✓✓	10	12.0	72,155		Criminal Justice Technician I	100.0%
20-5140	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,304		Maint Gen Journey	100.0%
20-5141	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,335		Food Service Foreman	100.0%
20-5142	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,463		Food Service Lead	100.0%
20-5143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,173		Maint Spec Bfc Foreman	100.0%
20-5145	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,495		Correctional Officer IV	100.0%
20-5146	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,412		Correctional Officer IV	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Lemon Creek Correctional Center (725)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$8,528,208	$8,648,511	
Minus budgeted vacancy rate**:	($481,308) 5.6%	($222,211) 2.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,046,900	$8,426,300	$379,400

FY2018 Management Plan

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

On average, this component must maintain 50.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-5147	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,195		Correctional Officer IV	100.0%
20-5149	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,752		Correctional Officer III	100.0%
20-5150	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,086		Correctional Officer IV	100.0%
20-5151	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,134		Correctional Supervisor	100.0%
20-5153	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	92,547		Correctional Officer I	100.0%
20-5154	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,111		Correctional Officer II	100.0%
20-5155	FT	✓☐☐☐☐☐☐☐☐☐☐✓	2	12.0	135,208		Correctional Officer II	100.0%
20-5156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,527		Correctional Officer II	100.0%
20-5157	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	113,141		Correctional Officer II	100.0%
20-5158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,321		Correctional Officer II	100.0%
20-5159	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,817		Adult Probation Off I	100.0%
20-5160	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,533		Correctional Officer II	100.0%
20-5161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,209		Correctional Officer II	100.0%
20-5162	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,708		Correctional Officer II	100.0%
20-5163	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,205		Correctional Officer II	100.0%
20-5164	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,108		Correctional Officer I	100.0%
20-5165	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,542		Correctional Officer II	100.0%
20-5166	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,475		Correctional Officer II	100.0%
20-5168	FT	✓✓✓✓✓✓✓✓✓✓☐✓	10	12.0	150,011		Correctional Officer II	100.0%
20-5169	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,513		Correctional Officer II	100.0%
20-5170	FT	✓☐☐☐☐☐☐☐✓✓✓✓	5	12.0	111,383		Correctional Officer II	100.0%
20-5172	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,691		Correctional Officer II	100.0%
20-5175	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,984		Correctional Officer II	100.0%
20-5176	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,664		Correctional Officer II	100.0%
20-5177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,284		Correctional Officer II	100.0%
20-5179	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,941		Correctional Officer II	100.0%
20-5180	FT	☐☐✓✓✓✓✓✓✓✓✓✓	9	12.0	92,173		Correctional Officer I	100.0%
20-5182	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,522		Food Service Lead	100.0%
20-5184	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,533		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Lemon Creek Correctional Center (725)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$8,528,208	$8,648,511	
Minus budgeted vacancy rate**:	($481,308) 5.6%	($222,211) 2.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,046,900	$8,426,300	$379,400

FY2018 Management Plan

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

On average, this component must maintain 50.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-5185	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,360		Correctional Officer I	100.0%
20-5187	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,637		Ed Coordinator (Cor)	100.0%
20-5188	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	76,401		Maint Gen Journey	100.0%
20-5189	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,132		Criminal Justice Technician II	100.0%
20-5190	FT	✔✔✔_____	3	12.0	113,141		Correctional Officer II	100.0%
20-5191	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,634		Office Assistant II	100.0%
20-5193	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,065		Correctional Officer I	100.0%
20-5194	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,691		Correctional Officer II	100.0%
20-5195	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,542		Correctional Officer II	100.0%
20-5196	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,632		Correctional Officer II	100.0%
20-5197	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,809		Correctional Officer II	100.0%
20-5198	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,256		Correctional Officer II	100.0%
20-5199	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,205		Correctional Officer II	100.0%
20-5200	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,533		Correctional Officer II	100.0%
20-5279	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,001		Correctional Superintendent I	100.0%
20-6170	FT	_____✔✔✔✔✔✔✔	7	12.0	135,650		Correctional Officer IV	100.0%
20-6424	FT	✔✔✔✔✔✔✔✔✔___✔	9	12.0	92,315		Corr Indus Prod Mgr I	0.0%

Notes: This department also had 42 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Matanuska-Susitna Correctional Center (713)

	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)*:	$5,895,942	$5,991,454	
Minus budgeted vacancy rate**:	($211,342) 3.6%	($304,854) 5.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,684,600	$5,686,600	$2,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	49	1
PT:	0	0
NP:	0	0

On average, this component must maintain 21.1 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
20-5246	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,177		Correctional Supervisor	100.0%
20-5255	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,232		Correctional Officer II	100.0%
20-5256	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-5276	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-6102	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	134,287		Correctional Officer IV	100.0%
20-6155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-6160	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	100,350		Correctional Officer II	100.0%
20-6161	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	118,834		Correctional Officer II	100.0%
20-6168	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,452		Adult Probation Off II	100.0%
20-6173	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,204		Correctional Officer II	100.0%
20-6175	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-6177	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	111,873		Correctional Officer II	100.0%
20-6197	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	161,951		Correctional Superintendent II	100.0%
20-6198	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	130,102		Correctional Officer IV	100.0%
20-6901	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,387		Correctional Officer II	100.0%
20-6902	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,079		Correctional Officer II	100.0%
20-6905	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,647		Correctional Officer II	100.0%
20-6907	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-6909	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,930		Correctional Officer II	100.0%
20-6921	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,475		Maint Gen Lead	100.0%
20-8802	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,551		Adult Probation Off II	100.0%
20-8803	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,815		Correctional Officer II	100.0%
20-8804	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,735		Correctional Officer II	100.0%
20-8805	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-8806	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,562		Correctional Officer II	100.0%
20-8807	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-8808	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,871		Correctional Officer II	100.0%
20-8809	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	139,232		Correctional Officer II	100.0%
20-8810	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Matanuska-Susitna Correctional Center (713)

	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)*:	$5,895,942	$5,991,454	
Minus budgeted vacancy rate**:	($211,342) 3.6%	($304,854) 5.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,684,600	$5,686,600	$2,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	49	1
PT:	0	0
NP:	0	0

On average, this component must maintain 21.1 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
20-8811	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-8812	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,583		Correctional Officer IV	100.0%
20-8813	FT	·····✓✓✓✓✓✓·	6	12.0	75,854		Administrative Assistant I	100.0%
20-8814	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,202		Maint Spec Bfc Jrny II/Lead	100.0%
20-8815	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,408		Food Service Foreman	100.0%
20-8816	FT	✓✓✓✓✓✓✓····✓	8	12.0	107,340		Administrative Officer I	100.0%
20-8817	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,378		Food Service Lead	100.0%
20-8818	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,647		Correctional Officer II	100.0%
20-8823	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,102		Correctional Officer IV	100.0%
20-8824	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,132		Correctional Officer III	100.0%
20-8826	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,076		Correctional Officer IV	100.0%
20-8827	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,101		Correctional Officer IV	100.0%
20-8828	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,338		Correctional Officer IV	100.0%
20-8829	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,647		Correctional Officer II	100.0%
20-8830	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,962		Correctional Officer II	100.0%
20-8833	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,673		Correctional Officer II	100.0%
20-8834	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,071		Correctional Officer II	100.0%
20-8836	FT	✓···✓✓✓✓✓✓✓✓	9	12.0	135,060		Correctional Officer II	100.0%
20-8837	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,890		Correctional Officer II	100.0%
20-8838	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,184		Ed Coordinator (Cor)	100.0%
Deleted in FY2018 Management Plan								
20-8801	FT	············	0	12.0	0		Correctional Supt I	

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Palmer Correctional Center (712)

				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)*:		$96,175	$98,807	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:		($0) 0.0%	($2,607) 2.6%	
FT: 1	0	Personal Services lump sum and boards budgeted amount:		$0	$0	
PT: 0	0	Budget Request (Line 1000 Authority):		$96,175	$96,200	$25
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
20-6918	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	96,175		Maint Spec Etrician Journey II	100.0%

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Spring Creek Correctional Center (722)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$18,974,910	$19,576,154	Change
Minus budgeted vacancy rate**:	($853,110) 4.5%	($870,054) 4.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,121,800	$18,706,100	$584,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	169	0
PT:	0	0
NP:	0	0

On average, this component must maintain 91.2 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
20-4162	FT	⬜⬜⬜⬜⬜⬜⬜⬜✔✔✔✔	4	12.0	94,893		Vocational Instructor	100.0%
20-5243	FT	⬜⬜⬜✔✔✔✔✔✔✔✔✔	9	12.0	96,403		Adult Probation Off II	100.0%
20-5252	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	68,446		Accounting Clerk	100.0%
20-6489	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,314		Food Service Lead	100.0%
20-8001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	176,910		Correctional Super III	100.0%
20-8002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,183		Adult Probation Off III	100.0%
20-8003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,796		Maint Spec Bfc Foreman	100.0%
20-8004	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,877		Maint Spec Plumb Jrny II	100.0%
20-8005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,208		Maint Gen Lead	100.0%
20-8006	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,899		Maint Spec Etrician Journey II	100.0%
20-8007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	66,427		Office Assistant I	100.0%
20-8008	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,505		Correctional Superintendent I	100.0%
20-8009	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,336		Administrative Officer I	100.0%
20-8010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,265		Maint Spec Etronics Journey II	100.0%
20-8011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,132		Food Service Supervisor	100.0%
20-8012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,996		Supply Technician II	100.0%
20-8014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,509		Food Service Foreman	100.0%
20-8015	FT	✔✔✔✔✔⬜⬜⬜⬜✔✔✔	7	12.0	85,351		Ed Coordinator (Cor)	100.0%
20-8016	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,575		Food Service Lead	100.0%
20-8019	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,227		Correctional Officer I	100.0%
20-8020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,960		Correctional Officer II	100.0%
20-8022	FT	⬜⬜⬜⬜⬜⬜✔✔✔✔✔✔	6	12.0	108,640		Correctional Officer II	100.0%
20-8023	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,878		Correctional Officer II	100.0%
20-8025	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,200		Correctional Officer II	100.0%
20-8026	FT	✔✔✔✔✔✔✔✔✔✔⬜⬜	10	12.0	121,124		Correctional Officer II	100.0%
20-8027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,412		Correctional Supervisor	100.0%
20-8029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,343		Correctional Officer II	100.0%
20-8030	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,254		Correctional Officer II	100.0%
20-8031	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,715		Correctional Officer II	100.0%

Notes: This department also had 42 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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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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$18,974,910	$19,576,154	Change
		Minus budgeted vacancy rate**:	($853,110) 4.5%	($870,054) 4.4%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$18,121,800	$18,706,100	$584,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	169	0
PT:	0	0
NP:	0	0

On average, this component must maintain 91.2 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
20-8032	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,604		Correctional Officer II	100.0%
20-8033	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,085		Correctional Officer II	100.0%
20-8034	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,237		Correctional Officer II	100.0%
20-8036	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,809		Correctional Officer II	100.0%
20-8037	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,960		Correctional Officer II	100.0%
20-8038	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,374		Correctional Officer IV	100.0%
20-8040	FT	✔✔✔✔✔✔✔	7	12.0	124,237		Correctional Officer II	100.0%
20-8041	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,969		Correctional Officer II	100.0%
20-8043	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	106,981		Correctional Officer II	100.0%
20-8044	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,224		Correctional Officer II	100.0%
20-8046	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,142		Correctional Officer II	100.0%
20-8047	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,739		Correctional Officer II	100.0%
20-8048	FT	✔✔✔✔✔✔✔	7	12.0	98,147		Correctional Officer II	100.0%
20-8049	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,291		Correctional Officer II	100.0%
20-8050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,675		Correctional Officer II	100.0%
20-8051	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,425		Correctional Officer II	100.0%
20-8052	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,237		Correctional Officer II	100.0%
20-8053	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,912		Correctional Officer II	100.0%
20-8054	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,644		Correctional Officer II	100.0%
20-8055	FT	✔✔	2	12.0	145,239		Correctional Officer II	100.0%
20-8056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,010		Correctional Officer II	100.0%
20-8057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,817		Correctional Officer II	100.0%
20-8058	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,286		Correctional Officer II	100.0%
20-8059	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,237		Correctional Officer II	100.0%
20-8060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,433		Correctional Officer II	100.0%
20-8061	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,920		Correctional Officer II	100.0%
20-8062	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,433		Correctional Officer II	100.0%
20-8064	FT	✔✔✔✔✔✔✔✔✔	9	12.0	124,237		Correctional Officer II	100.0%
20-8065	FT	(blank) ✔✔	2	12.0	99,922		Correctional Officer I	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Spring Creek Correctional Center (722)

	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)*:	$18,974,910	$19,576,154	
Minus budgeted vacancy rate**:	($853,110) 4.5%	($870,054) 4.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,121,800	$18,706,100	$584,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	169	0
PT:	0	0
NP:	0	0

On average, this component must maintain 91.2 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
20-8066	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	122,643		Correctional Officer II	100.0%
20-8067	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	108,739		Correctional Officer II	100.0%
20-8068	FT								✔	✔	✔	✔	✔	5	12.0	111,873		Correctional Officer II	100.0%
20-8069	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	131,046		Correctional Officer III	100.0%
20-8070	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	90,761		Adult Probation Off I	100.0%
20-8071	FT												✔	1	12.0	96,239		Correctional Officer II	100.0%
20-8072	FT	✔	✔	✔	✔	✔	✔	✔	✔					8	12.0	106,675		Correctional Officer II	100.0%
20-8073	FT	✔	✔	✔	✔	✔	✔	✔	✔					8	12.0	95,955		Correctional Officer I	100.0%
20-8076	FT	✔	✔	✔	✔									4	12.0	104,959		Correctional Officer II	100.0%
20-8077	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	105,041		Correctional Officer II	100.0%
20-8079	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	123,960		Correctional Officer II	100.0%
20-8080	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	120,433		Correctional Officer II	100.0%
20-8081	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	64,955		Office Assistant II	100.0%
20-8082	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	103,569		Correctional Officer II	100.0%
20-8083	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	138,859		Correctional Officer IV	100.0%
20-8084	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	159,680		Correctional Officer IV	100.0%
20-8085	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	103,569		Correctional Officer II	100.0%
20-8086	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	131,211		Correctional Officer III	100.0%
20-8087	FT	✔	✔	✔	✔									4	12.0	107,706		Correctional Officer II	100.0%
20-8088	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	111,059		Correctional Officer II	100.0%
20-8090	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	132,321		Correctional Officer III	100.0%
20-8091	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	128,351		Correctional Officer II	100.0%
20-8092	FT											✔	✔	2	12.0	102,280		Correctional Officer II	100.0%
20-8093	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	100,565		Correctional Officer II	100.0%
20-8094	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	121,313		Correctional Officer II	100.0%
20-8096	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	147,118		Correctional Supervisor	100.0%
20-8097	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	113,237		Correctional Officer II	100.0%
20-8098	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	132,321		Correctional Officer II	100.0%
20-8099	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	128,200		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$18,974,910	$19,576,154	Change
Minus budgeted vacancy rate**:	($853,110) 4.5%	($870,054) 4.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,121,800	$18,706,100	$584,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	169	0
PT:	0	0
NP:	0	0

On average, this component must maintain 91.2 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
20-8100	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,218		Correctional Officer I	100.0%
20-8101	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,960		Correctional Officer II	100.0%
20-8102	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,022		Correctional Officer II	100.0%
20-8103	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,912		Correctional Officer II	100.0%
20-8104	FT	✔✔✔✔✔✔✔✔	8	12.0	103,569		Correctional Officer II	100.0%
20-8105	FT		0	12.0	109,018		Correctional Officer II	100.0%
20-8106	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	98,017		Correctional Officer I	100.0%
20-8107	FT	✔✔✔ ✔✔	5	12.0	106,675		Correctional Officer II	100.0%
20-8108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,675		Correctional Officer II	100.0%
20-8110	FT		0	12.0	98,147		Correctional Officer I	100.0%
20-8111	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,200		Correctional Officer II	100.0%
20-8112	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,643		Correctional Officer II	100.0%
20-8113	FT	✔✔✔✔✔✔	6	12.0	104,497		Correctional Officer II	100.0%
20-8114	FT	✔✔✔✔✔✔✔✔✔✔	10	12.0	109,574		Correctional Officer II	100.0%
20-8115	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,098		Correctional Officer II	100.0%
20-8116	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,710		Correctional Officer II	100.0%
20-8117	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,367		Correctional Officer II	100.0%
20-8118	FT	✔✔✔✔✔✔✔	7	12.0	116,756		Correctional Officer II	100.0%
20-8119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,345		Correctional Officer II	100.0%
20-8120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,675		Correctional Officer II	100.0%
20-8121	FT	✔✔✔✔✔✔✔✔✔	9	12.0	101,832		Correctional Officer II	100.0%
20-8122	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,433		Correctional Officer II	100.0%
20-8123	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,107		Correctional Officer I	100.0%
20-8124	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,130		Correctional Supervisor	100.0%
20-8126	FT	✔✔✔✔✔✔✔	7	12.0	90,735		Correctional Officer I	100.0%
20-8127	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,884		Correctional Officer IV	100.0%
20-8128	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,345		Correctional Officer II	100.0%
20-8130	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,889		Criminal Justice Technician II	100.0%
20-8131	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,318		Correctional Officer IV	100.0%

Notes: This department also had 42 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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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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

	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)*:	$18,974,910	$19,576,154	
Minus budgeted vacancy rate**:	($853,110) 4.5%	($870,054) 4.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,121,800	$18,706,100	$584,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	169	0
PT:	0	0
NP:	0	0

On average, this component must maintain 91.2 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
20-8132	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,308		Correctional Officer IV	100.0%
20-8135	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,758		Correctional Officer IV	100.0%
20-8136	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,752		Correctional Officer IV	100.0%
20-8137	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,569		Correctional Officer II	100.0%
20-8139	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,163		Correctional Officer IV	100.0%
20-8140	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,335		Correctional Officer IV	100.0%
20-8142	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,987		Accounting Clerk	100.0%
20-8146	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,621		Adult Probation Off II	100.0%
20-8147	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,753		Adult Probation Off II	100.0%
20-8151	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,552		Maint Spec Bfc Jrny II/Lead	100.0%
20-8154	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	73,155		Food Service Lead	100.0%
20-8155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,917		Food Service Lead	100.0%
20-8156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,232		Food Service Lead	100.0%
20-8159	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,483		Stock and Parts Services IV	100.0%
20-8160	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,622		Mech Auto Adv Journey	100.0%
20-8161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,248		Maint Spec Bfc Journey I	100.0%
20-8162	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,530		Office Assistant II	100.0%
20-8163	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	69,995		Administrative Assistant I	100.0%
20-8165	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,813		Correctional Officer III	100.0%
20-8166	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,492		Correctional Officer II	100.0%
20-8168	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,200		Correctional Officer II	100.0%
20-8169	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,142		Correctional Officer II	100.0%
20-8170	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,413		Criminal Justice Technician II	100.0%
20-8171	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,595		Adult Probation Off II	100.0%
20-8172	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,677		Adult Probation Off II	100.0%
20-8174	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,792		Food Service Lead	100.0%
20-8178	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,813		Correctional Officer II	100.0%
20-8179	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,253		Correctional Officer II	100.0%
20-8181	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,675		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

	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)*:	$18,974,910	$19,576,154	
Minus budgeted vacancy rate**:	($853,110) 4.5%	($870,054) 4.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,121,800	$18,706,100	$584,300

FY2018 Management Plan

	Budgeted	Deleted
FT:	169	0
PT:	0	0
NP:	0	0

On average, this component must maintain 91.2 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
20-8182	FT	✔✔✔✔✔✔✔✔□□□□	8	12.0	102,218		Correctional Officer II	100.0%
20-8183	FT	□□□□✔✔✔✔✔✔✔✔	8	12.0	90,788		Correctional Officer I	100.0%
20-8184	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,878		Correctional Supervisor	100.0%
20-8185	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,334		Correctional Officer II	100.0%
20-8186	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,685		Correctional Officer II	100.0%
20-8187	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,353		Correctional Officer I	100.0%
20-8188	FT	✔✔✔✔✔✔✔✔✔✔□□	10	12.0	120,433		Correctional Officer II	100.0%
20-8189	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,237		Correctional Officer III	100.0%
20-8190	FT	✔✔✔✔✔□□□□□□□	5	12.0	111,873		Correctional Officer II	100.0%
20-8192	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,165		Correctional Officer II	100.0%
20-8194	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,022		Correctional Officer II	100.0%
20-8195	FT	□□□□□□□□□□□□	0	12.0	103,345		Correctional Officer II	100.0%
20-8196	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,986		Correctional Officer III	100.0%
20-8197	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,505		Correctional Officer II	100.0%
20-8198	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,911		Correctional Officer II	100.0%
20-8199	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,351		Correctional Officer II	100.0%
20-8201	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,685		Correctional Officer II	100.0%
20-8202	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,239		Correctional Officer II	100.0%
20-8203	FT	□□□□□□□□□✔✔✔	3	12.0	111,629		Correctional Officer II	100.0%
20-8205	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,095		Correctional Officer I	100.0%
20-8206	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,237		Correctional Officer II	100.0%
20-8208	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,813		Correctional Officer II	100.0%
20-8223	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,129		Ed Coordinator (Cor)	100.0%
20-8224	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,761		Adult Probation Off I	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Wildwood Correctional Center (720)

			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)*:			$12,878,774	$13,103,454	
Minus budgeted vacancy rate**:			($791,274) 6.1%	($903,954) 6.9%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$12,087,500	$12,199,500	$112,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	116	0
PT:	0	0
NP:	0	0

On average, this component must maintain 85.5 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
20-5238	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	118,859		Correctional Supervisor	100.0%
20-5267	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,787		Food Service Lead	100.0%
20-5281	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,505		Correctional Superintendent I	100.0%
20-5282	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,227		Maint Gen Journey	100.0%
20-5283	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-5284	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-5285	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,656		Correctional Officer II	100.0%
20-5286	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,472		Correctional Officer I	100.0%
20-5287	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-5288	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	114,066		Correctional Officer II	100.0%
20-5289	FT	☐☐☐☐☐☐✓✓✓✓☐☐	3	12.0	106,646		Correctional Officer II	100.0%
20-5290	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	120,308		Correctional Officer II	100.0%
20-5291	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,275		Correctional Officer II	100.0%
20-5292	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	72,031		Criminal Justice Technician I	100.0%
20-5293	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,441		Adult Probation Off II	100.0%
20-6303	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	90,155		Ed Coordinator (Cor)	100.0%
20-6304	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,616		Adult Probation Off III	100.0%
20-6305	FT	✓✓☐☐☐☐✓✓✓✓✓✓	9	12.0	76,520		Adult Probation Off I	100.0%
20-6306	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,441		Adult Probation Off II	100.0%
20-6307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,743		Stock and Parts Services IV	100.0%
20-6309	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	65,959		Accounting Clerk	100.0%
20-6310	FT	✓✓✓✓☐☐☐☐☐☐✓✓	7	12.0	78,519		Criminal Justice Technician II	100.0%
20-6311	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,724		Food Service Lead	100.0%
20-6312	FT	✓✓✓✓☐☐☐☐☐☐✓✓	7	12.0	75,988		Food Service Lead	100.0%
20-6313	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,101		Correctional Officer IV	100.0%
20-6314	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,657		Correctional Officer IV	100.0%
20-6315	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	143,101		Correctional Officer IV	100.0%
20-6316	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,982		Correctional Officer IV	100.0%
20-6317	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,102		Correctional Officer IV	100.0%

Notes: This department also had 42 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: Population Management (550)

Component: Wildwood Correctional Center (720)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,878,774	$13,103,454	Change
Minus budgeted vacancy rate**:	($791,274) 6.1%	($903,954) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,087,500	$12,199,500	$112,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	116	0
PT:	0	0
NP:	0	0

On average, this component must maintain 85.5 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
20-6318	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,900		Correctional Officer II	100.0%
20-6320	FT	✓✓✓☐☐☐☐☐✓✓✓✓	7	12.0	111,873		Correctional Officer II	100.0%
20-6321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,822		Correctional Officer II	100.0%
20-6322	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,217		Correctional Officer II	100.0%
20-6323	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,828		Correctional Officer II	100.0%
20-6325	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,922		Correctional Officer II	100.0%
20-6326	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,647		Correctional Officer II	100.0%
20-6327	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,467		Correctional Officer II	100.0%
20-6328	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	90,649		Correctional Officer I	100.0%
20-6329	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-6331	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,749		Correctional Officer IV	100.0%
20-6332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,020		Correctional Officer II	100.0%
20-6333	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,360		Correctional Officer II	100.0%
20-6334	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,228		Correctional Officer I	100.0%
20-6335	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	127,754		Correctional Officer II	100.0%
20-6336	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,922		Correctional Officer II	100.0%
20-6337	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,132		Correctional Officer III	100.0%
20-6341	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	87,970		Correctional Officer I	100.0%
20-6342	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,966		Adult Probation Off II	100.0%
20-6343	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,869		Correctional Officer II	100.0%
20-6344	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,843		Correctional Officer II	100.0%
20-6345	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-6348	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,632		Mech Auto Adv Journey	100.0%
20-6353	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	78,519		Adult Probation Off I	100.0%
20-6354	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,177		Food Service Lead	100.0%
20-6355	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,076		Correctional Officer IV	100.0%
20-6356	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,974		Correctional Officer II	100.0%
20-6357	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,869		Correctional Officer II	100.0%
20-6358	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,093		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Wildwood Correctional Center (720)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,878,774	$13,103,454	Change
		Minus budgeted vacancy rate**:	($791,274) 6.1%	($903,954) 6.9%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$12,087,500	$12,199,500	$112,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	116	0
PT:	0	0
NP:	0	0

On average, this component must maintain 85.5 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
20-6359	FT	□□□□□□□□□□□□	0	12.0	105,471		Correctional Officer II	100.0%
20-6360	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,969		Correctional Officer II	100.0%
20-6362	FT	✔✔✔□□✔✔✔✔✔✔✔	10	12.0	130,673		Correctional Officer II	100.0%
20-6400	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,336		Correctional Officer II	100.0%
20-6401	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	171,405		Correctional Superintendent II	100.0%
20-6402	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,347		Correctional Superintendent I	100.0%
20-6403	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,722		Administrative Officer I	100.0%
20-6404	FT	✔✔✔✔✔✔□□✔✔✔✔	9	12.0	74,707		Office Assistant II	100.0%
20-6405	FT	✔✔✔✔✔✔✔✔□□□□	8	12.0	107,432		Maint Spec Plumb Jrny II	100.0%
20-6406	FT	✔✔✔✔□□□✔✔✔✔✔	9	12.0	94,096		Maint Spec Bfc Journey I	100.0%
20-6407	FT	✔✔✔✔✔□□□□□□✔	6	12.0	121,358		Maint Spec Etronics Journey II	100.0%
20-6408	FT	□□□□□□□□✔✔✔✔	4	12.0	87,151		Maint Gen Journey	100.0%
20-6409	FT	✔✔✔✔✔✔✔□✔✔✔✔	11	12.0	125,529		Maint Spec Bfc Foreman	100.0%
20-6411	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,006		Maint Spec Etrician Journey II	100.0%
20-6414	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,104		Adult Probation Off II	100.0%
20-6415	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,089		Food Service Supervisor	100.0%
20-6421	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,779		Vocational Instructor	100.0%
20-6422	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	157,619		Correctional Officer IV	100.0%
20-6437	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,598		Correctional Officer IV	100.0%
20-6438	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,490		Correctional Officer IV	100.0%
20-6439	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,871		Correctional Officer II	100.0%
20-6440	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,315		Correctional Officer II	100.0%
20-6441	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,265		Correctional Officer III	100.0%
20-6442	FT	✔✔✔✔✔✔✔✔✔✔✔✔	10	12.0	112,969		Correctional Officer II	100.0%
20-6446	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,703		Correctional Officer II	100.0%
20-6448	FT	✔✔✔□□✔✔□□✔✔✔	8	12.0	112,969		Correctional Officer II	100.0%
20-6449	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,467		Correctional Officer II	100.0%
20-6450	FT	✔✔✔✔✔□□□□□□□	5	12.0	126,647		Correctional Officer II	100.0%
20-6452	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,592		Correctional Officer II	100.0%

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

^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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Wildwood Correctional Center (720)

		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)*:		$12,878,774	$13,103,454	
Minus budgeted vacancy rate**:		($791,274) 6.1%	($903,954) 6.9%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$12,087,500	$12,199,500	$112,000

FY2018 Management Plan
	Budgeted	Deleted
FT:	116	0
PT:	0	0
NP:	0	0

On average, this component must maintain 85.5 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
20-6453	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-6454	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-6455	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,662		Correctional Officer III	100.0%
20-6461	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,335		Correctional Officer II	100.0%
20-6462	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,867		Correctional Officer II	100.0%
20-6465	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,696		Correctional Officer II	100.0%
20-6468	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,656		Correctional Officer II	100.0%
20-6469	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,171		Correctional Officer II	100.0%
20-6472	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,239		Correctional Officer II	100.0%
20-6473	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,760		Correctional Officer II	100.0%
20-6474	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,165		Correctional Officer II	100.0%
20-6477	FT	✓✓✓✓✓_____	5	12.0	152,264		Correctional Officer II	100.0%
20-6478	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,942		Correctional Officer III	100.0%
20-6482	FT	✓✓✓✓✓✓✓✓✓✓✓_	11	12.0	130,673		Correctional Officer II	100.0%
20-6485	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,342		Correctional Officer IV	100.0%
20-6486	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,398		Correctional Officer IV	100.0%
20-6490	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,892		Food Service Lead	100.0%
20-6493	FT	✓✓✓✓✓____✓✓✓✓	8	12.0	130,673		Correctional Officer II	100.0%
20-6494	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,126		Correctional Officer II	100.0%
20-6498	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%
20-8039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,592		Correctional Officer II	100.0%
20-8078	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,786		Correctional Officer II	100.0%
20-8095	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,064		Correctional Officer I	100.0%
20-8109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,126		Correctional Officer III	100.0%
20-8173	FT	___✓✓✓✓✓✓___✓	7	12.0	64,084		Accounting Clerk	100.0%
20-8204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,588		Correctional Officer II	100.0%
20-8901	FT	✓✓✓✓✓✓✓✓✓_✓✓	10	12.0	59,600		Office Assistant I	100.0%
20-8905	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,103		Criminal Justice Technician II	100.0%
20-8910	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,873		Correctional Officer II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Yukon-Kuskokwim Correctional Center (709)

		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)*:		$6,537,601	$6,492,232	
Minus budgeted vacancy rate**:		($349,801) 5.4%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$255,000	
Budget Request (Line 1000 Authority):		$6,187,800	$6,747,232	$559,432

FY2018 Management Plan

	Budgeted	Deleted
FT:	43	0
PT:	0	0
NP:	0	0

On average, this component must maintain 27.6 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
20-4301	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	260,949		Correctional Superintendent II	100.0%
20-4302	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	144,589		Correctional Officer II	100.0%
20-4303	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,983		Correctional Officer II	100.0%
20-4304	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,402		Correctional Officer II	100.0%
20-4305	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,692		Correctional Officer II	100.0%
20-4306	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	192,079		Correctional Officer III	100.0%
20-4307	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,983		Correctional Officer II	100.0%
20-4308	FT	✔✔☐☐✔✔✔✔✔✔✔✔	9	12.0	148,806		Correctional Officer II	100.0%
20-4309	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,064		Correctional Officer II	100.0%
20-4310	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	169,064		Correctional Officer II	100.0%
20-4311	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	163,643		Correctional Officer II	100.0%
20-4312	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,247		Correctional Officer II	100.0%
20-4313	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	170,617		Correctional Officer II	100.0%
20-4314	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	122,557		Correctional Officer I	100.0%
20-4315	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,573		Correctional Officer II	100.0%
20-4316	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	171,504		Correctional Officer II	100.0%
20-4317	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	163,643		Correctional Officer II	100.0%
20-4318	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,488		Correctional Officer II	100.0%
20-4319	FT	✔✔✔✔✔☐☐☐☐☐☐✔	6	12.0	166,627		Correctional Officer II	100.0%
20-4320	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,729		Correctional Officer II	100.0%
20-4321	FT	☐☐✔✔✔✔✔✔☐☐☐☐	6	12.0	122,557		Correctional Officer I	100.0%
20-4322	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	183,741		Correctional Officer IV	100.0%
20-4323	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	158,413		Correctional Officer IV	100.0%
20-4324	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,738		Correctional Officer IV	100.0%
20-4325	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	210,186		Correctional Officer IV	100.0%
20-4326	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	212,172		Correctional Officer IV	100.0%
20-4327	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,194		Food Service Foreman	100.0%
20-4328	FT	✔✔☐☐☐☐☐☐☐☐☐☐	2	12.0	78,641		Food Service Journey	100.0%
20-4329	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,826		Maint Spec Bfc Jrny II/Lead	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Yukon-Kuskokwim Correctional Center (709)

	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)*:	$6,537,601	$6,492,232	
Minus budgeted vacancy rate**:	($349,801) 5.4%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$255,000	
Budget Request (Line 1000 Authority):	$6,187,800	$6,747,232	$559,432

FY2018 Management Plan

	Budgeted	Deleted
FT:	43	0
PT:	0	0
NP:	0	0

On average, this component must maintain 27.6 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
20-4332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,009		Adult Probation Off II	100.0%
20-4333	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,723		Adult Probation Off II	100.0%
20-4334	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,453		Ed Coordinator (Cor)	100.0%
20-4335	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,724		Administrative Officer I	100.0%
20-4336	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,830		Office Assistant II	100.0%
20-4337	FT	✓✓□✓✓✓✓✓✓✓✓✓	11	12.0	80,130		Office Assistant I	100.0%
20-4338	FT	✓✓□□□✓✓✓✓✓✓✓	9	12.0	179,187		Correctional Superintendent I	100.0%
20-4339	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,572		Correctional Officer II	100.0%
20-4340	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,589		Correctional Officer II	100.0%
20-4341	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,563		Correctional Officer I	100.0%
20-4342	FT	✓✓✓✓✓✓✓✓✓✓□□	9	12.0	110,044		Maint Spec Bfc Jrny II/Lead	100.0%
20-5280	FT	□□□□□□□□□□□✓	1	12.0	120,724		Correctional Officer I	100.0%
20-6118	FT	□□□□□□□□□□✓✓	2	12.0	106,208		Maint Spec Bfc Jrny II/Lead	100.0%
20-6182	FT	✓✓✓✓✓□✓✓✓✓✓✓	11	12.0	162,138		Adult Probation Off III	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Point MacKenzie Correctional Farm (1884)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,218,597	$3,282,803	Change
Minus budgeted vacancy rate**:	($110,897) 3.4%	($163,103) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,107,700	$3,119,700	$12,000

FY2018 Management Plan

	Budgeted	Deleted
FT:	27	0
PT:	0	0
NP:	0	0

On average, this component must maintain 11.2 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
20-3004	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,890		Correctional Officer II	100.0%
20-3006	FT	✔✔✔✔✔✔☐☐☐☐✔✔	7	12.0	85,351		Ed Coordinator (Cor)	100.0%
20-3007	FT	✔✔✔✔✔✔✔✔✔☐☐☐	8	12.0	120,106		Maint Spec Bfc Jrny II/Lead	100.0%
20-5228	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,760		Correctional Officer IV	100.0%
20-5229	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,749		Correctional Officer IV	100.0%
20-5230	FT	✔✔✔✔✔☐☐☐☐✔✔✔	8	12.0	113,533		Correctional Officer IV	100.0%
20-5233	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,890		Correctional Officer II	100.0%
20-5452	FT	✔✔✔✔✔☐☐☐☐☐☐✔	6	12.0	94,838		Administrative Officer I	100.0%
20-6101	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,798		Correctional Superintendent I	100.0%
20-6115	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,482		Adult Probation Off II	100.0%
20-6134	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,947		Correctional Officer IV	100.0%
20-6140	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,605		Correctional Officer II	100.0%
20-6142	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,673		Correctional Officer II	100.0%
20-6147	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,653		Correctional Officer II	100.0%
20-6148	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,890		Correctional Officer II	100.0%
20-6157	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,420		Correctional Officer II	100.0%
20-6185	FT	✔☐☐✔✔✔✔✔✔✔✔✔	10	12.0	80,960		Office Assistant II	100.0%
20-6195	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,212		Ed Coordinator (Cor)	100.0%
20-6206	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	90,313		Maint Gen Journey	100.0%
20-6330	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	118,974		Correctional Officer II	100.0%
20-6340	FT	✔✔✔✔✔✔✔☐☐☐☐✔	8	12.0	147,760		Correctional Officer IV	100.0%
20-6346	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,673		Correctional Officer II	100.0%
20-6904	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,969		Correctional Officer II	100.0%
20-6913	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,387		Correctional Officer II	100.0%
20-6917	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,816		Maint Spec Bfc Foreman	100.0%
20-6924	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,994		Maint Gen Journey	100.0%
20-8021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	84,954		Mech Auto Adv Journey	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Probation and Parole Director's Office (2684)

				FY2018 Management Plan	FY2019 Governor	
			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$722,497	$761,375	Change
			Minus budgeted vacancy rate**:	($11,997) 1.7%	($22,841) 3.0%	
			Personal Services lump sum and boards budgeted amount:	$0	$0	
			Budget Request (Line 1000 Authority):	$710,500	$738,534	$28,034

FY2018 Management Plan

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

On average, this component must maintain 1.0 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
20-0004	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	178,040		Division Operations Manager	100.0%
20-1067	FT	✔✔✔✔✔✔✔✔☐☐✔✔	10	12.0	101,395		Criminal Justice Specialist	100.0%
20-4434	FT	✔✔✔✔✔✔✔✔✔✔☐☐	9	12.0	74,374		Administrative Assistant I	100.0%
20-5001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	184,090		Division Director	100.0%
20-6865	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,757		Adult Probation Off IV	100.0%
20-T022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	20,098	*	Project Manager	100.0%
20-T027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	18,743	*	Project Manager	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Statewide Probation and Parole (2826)

	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)*:	$15,820,149	$16,041,387	
Minus budgeted vacancy rate**:	($944,349) 6.0%	($1,102,987) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$14,875,800	$14,938,400	$62,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	154	0
PT:	0	0
NP:	0	0

On average, this component must maintain 110.3 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
20-0010	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	84,688		Criminal Justice Technician II	100.0%
20-2056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,892		Adult Probation Off III	100.0%
20-4400	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	90,250		Adult Probation Off II	100.0%
20-4401	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,569		Administrative Assistant II	100.0%
20-4403	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,460		Criminal Justice Technician II	100.0%
20-4404	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,613		Adult Probation Off III	100.0%
20-4405	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,912		Adult Probation Off II	100.0%
20-4406	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	103,981		Adult Probation Off II	100.0%
20-4407	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,720		Adult Probation Off II	100.0%
20-4408	FT	✔✔✔✔✔✔✔✔✔✔✔✔	10	12.0	79,677		Adult Probation Off I	100.0%
20-4409	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,689		Adult Probation Off II	100.0%
20-4411	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	78,356		Criminal Justice Technician II	100.0%
20-4412	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	164,261		Adult Probation Off III	100.0%
20-4413	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,304		Criminal Justice Technician II	100.0%
20-4415	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,535		Adult Probation Off II	100.0%
20-4416	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,303		Criminal Justice Technician I	100.0%
20-4417	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,573		Adult Probation Off III	100.0%
20-4418	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,285		Adult Probation Off V	100.0%
20-4419	FT	✔✔✔✔✔✔✔✔☐☐✔✔	10	12.0	106,146		Criminal Justice Technician II	100.0%
20-4420	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	164,146		Adult Probation Off III	100.0%
20-4421	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,931		Adult Probation Off II	100.0%
20-4422	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,497		Adult Probation Off II	100.0%
20-4426	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,613		Adult Probation Off III	100.0%
20-4427	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	143,611		Adult Probation Off III	100.0%
20-4428	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,755		Adult Probation Off II	100.0%
20-4429	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,568		Adult Probation Off II	100.0%
20-4430	FT	✔✔✔✔☐☐✔✔✔✔✔✔	10	12.0	81,057		Office Assistant III	100.0%
20-4431	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,079		Criminal Justice Technician I	100.0%
20-4433	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,133		Adult Probation Off II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

			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)*:			$15,820,149	$16,041,387	
Minus budgeted vacancy rate**:			($944,349) 6.0%	($1,102,987) 6.9%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$14,875,800	$14,938,400	$62,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	154	0
PT:	0	0
NP:	0	0

On average, this component must maintain 110.3 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
20-4436	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,969		Criminal Justice Technician II	100.0%
20-4437	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,904		Criminal Justice Technician II	100.0%
20-4438	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,263		Adult Probation Off III	100.0%
20-4439	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	89,303		Adult Probation Off II	100.0%
20-4440	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,691		Adult Probation Off II	100.0%
20-4443	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,164		Adult Probation Off II	100.0%
20-4449	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,748		Adult Probation Off II	100.0%
20-4450	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	92,364		Adult Probation Off II	100.0%
20-4451	FT	✓✓✓☐☐☐☐✓✓✓✓✓	8	12.0	106,246		Adult Probation Off II	100.0%
20-4452	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,748		Adult Probation Off II	100.0%
20-4454	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	85,351		Adult Probation Off II	100.0%
20-4455	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	90,250		Adult Probation Off II	100.0%
20-4456	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,936		Adult Probation Off I	100.0%
20-4457	FT	✓✓✓✓☐☐☐☐☐☐☐✓	5	12.0	107,799		Adult Probation Off II	100.0%
20-4458	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,603		Adult Probation Off II	100.0%
20-4459	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	90,250		Adult Probation Off I	100.0%
20-4460	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,753		Adult Probation Off II	100.0%
20-4461	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,654		Adult Probation Off II	100.0%
20-4462	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	101,724		Adult Probation Off II	100.0%
20-4463	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,441		Adult Probation Off II	100.0%
20-4464	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,605		Adult Probation Off II	100.0%
20-4465	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,748		Adult Probation Off II	100.0%
20-4470	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	148,990		Adult Probation Off II	100.0%
20-4471	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	85,351		Adult Probation Off II	100.0%
20-4472	FT	☐☐☐✓✓✓☐☐☐☐☐☐	3	12.0	92,446		Adult Probation Off II	100.0%
20-4473	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,199		Adult Probation Off II	100.0%
20-4474	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	85,351		Adult Probation Off II	100.0%
20-4475	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,012		Adult Probation Off II	100.0%
20-4476	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	106,373		Adult Probation Off I	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Statewide Probation and Parole (2826)

	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)*:	$15,820,149	$16,041,387	
Minus budgeted vacancy rate**:	($944,349) 6.0%	($1,102,987) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$14,875,800	$14,938,400	$62,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	154	0
PT:	0	0
NP:	0	0

On average, this component must maintain 110.3 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
20-4477	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,873		Adult Probation Off II	100.0%
20-4478	FT	✔✔☐☐✔✔✔✔✔✔✔✔	10	12.0	82,901		Office Assistant III	100.0%
20-4479	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,219		Criminal Justice Technician II	100.0%
20-4480	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,845		Criminal Justice Technician II	100.0%
20-4481	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,293		Criminal Justice Technician I	100.0%
20-4482	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	70,664		Criminal Justice Technician I	100.0%
20-4483	FT	☐✔✔✔✔✔✔✔☐☐☐✔	8	12.0	69,393		Criminal Justice Technician I	100.0%
20-4485	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,837		Adult Probation Off II	100.0%
20-4486	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,065		Adult Probation Off II	100.0%
20-5019	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,224		Office Assistant III	100.0%
20-5400	FT	✔✔✔☐☐☐✔✔✔☐☐☐	7	12.0	79,589		Adult Probation Off I	100.0%
20-5402	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,787		Adult Probation Off III	100.0%
20-5403	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	130,668		Adult Probation Off II	100.0%
20-5405	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	143,200		Adult Probation Off V	100.0%
20-5406	FT	✔✔✔✔✔☐☐☐✔✔✔✔	9	12.0	80,443		Criminal Justice Technician II	100.0%
20-5407	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,025		Adult Probation Off III	100.0%
20-5408	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,088		Adult Probation Off II	100.0%
20-5409	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,626		Criminal Justice Technician II	100.0%
20-5410	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,059		Criminal Justice Technician II	100.0%
20-5413	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,287		Adult Probation Off III	100.0%
20-5419	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,748		Adult Probation Off II	100.0%
20-5420	FT	☐☐☐✔✔✔✔✔✔✔✔☐	7	12.0	75,979		Criminal Justice Technician II	100.0%
20-5423	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,737		Adult Probation Off II	100.0%
20-5424	FT	✔✔✔✔✔✔✔✔✔✔✔✔	8	12.0	83,500		Criminal Justice Technician II	100.0%
20-6412	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	90,250		Adult Probation Off II	100.0%
20-6431	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,746		Adult Probation Off III	100.0%
20-6707	FT	✔✔✔✔✔✔✔✔✔✔✔☐	10	12.0	95,577		Adult Probation Off II	100.0%
20-6779	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	176,007		Adult Probation Off III	100.0%
20-6803	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,746		Adult Probation Off III	100.0%

Notes: This department also had 42 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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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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Statewide Probation and Parole (2826)

	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)*:	$15,820,149	$16,041,387	
Minus budgeted vacancy rate**:	($944,349) 6.0%	($1,102,987) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$14,875,800	$14,938,400	$62,600

FY2018 Management Plan
	Budgeted	Deleted
FT:	154	0
PT:	0	0
NP:	0	0

On average, this component must maintain 110.3 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
20-6804	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,419		Adult Probation Off II	100.0%
20-6805	FT	✓✓✓☐☐☐☐✓✓✓✓✓	8	12.0	90,250		Adult Probation Off II	100.0%
20-6806	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	77,659		Criminal Justice Technician II	100.0%
20-6807	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,551		Adult Probation Off II	100.0%
20-6808	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,720		Adult Probation Off II	100.0%
20-6809	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,441		Adult Probation Off II	100.0%
20-6810	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,169		Adult Probation Off II	100.0%
20-6811	FT	✓✓☐☐☐☐☐☐☐☐☐✓	3	12.0	61,692		Office Assistant I	100.0%
20-6812	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,737		Criminal Justice Technician II	100.0%
20-6813	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	58,407		Office Assistant I	100.0%
20-6815	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,746		Adult Probation Off III	100.0%
20-6816	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,568		Adult Probation Off III	100.0%
20-6818	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,225		Adult Probation Off II	100.0%
20-6819	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,419		Adult Probation Off II	100.0%
20-6820	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,012		Adult Probation Off II	100.0%
20-6821	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	105,669		Adult Probation Off II	100.0%
20-6822	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,103		Adult Probation Off I	100.0%
20-6823	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,518		Adult Probation Off II	100.0%
20-6824	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,495		Adult Probation Off I	100.0%
20-6825	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,895		Adult Probation Off II	100.0%
20-6826	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	103,768		Adult Probation Off II	100.0%
20-6827	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,931		Adult Probation Off II	100.0%
20-6828	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	92,364		Adult Probation Off II	100.0%
20-6829	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	87,632		Adult Probation Off II	100.0%
20-6830	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	87,305		Adult Probation Off II	100.0%
20-6833	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	66,673		Office Assistant III	100.0%
20-6835	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,562		Administrative Officer I	100.0%
20-6836	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	58,407		Office Assistant I	100.0%
20-6837	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,868		Adult Probation Off II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Statewide Probation and Parole (2826)

	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)*:	$15,820,149	$16,041,387	
Minus budgeted vacancy rate**:	($944,349) 6.0%	($1,102,987) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$14,875,800	$14,938,400	$62,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	154	0
PT:	0	0
NP:	0	0

On average, this component must maintain 110.3 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
20-6838	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,079		Criminal Justice Technician II	100.0%
20-6839	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,118		Criminal Justice Technician II	100.0%
20-6840	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	76,736		Criminal Justice Technician II	100.0%
20-6841	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,311		Adult Probation Off III	100.0%
20-6842	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,746		Adult Probation Off III	100.0%
20-6843	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,279		Adult Probation Off II	100.0%
20-6844	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,354		Criminal Justice Technician II	100.0%
20-6845	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,094		Adult Probation Off III	100.0%
20-6846	FT	✓✓✓✓✓☐☐☐☐✓✓✓	8	12.0	75,471		Criminal Justice Technician I	100.0%
20-6847	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,859		Adult Probation Off III	100.0%
20-6848	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,579		Criminal Justice Technician II	100.0%
20-6849	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,786		Adult Probation Off I	100.0%
20-6850	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,878		Adult Probation Off II	100.0%
20-6851	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	107,799		Adult Probation Off II	100.0%
20-6852	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,305		Adult Probation Off II	100.0%
20-6853	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	91,894		Adult Probation Off II	100.0%
20-6854	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,239		Adult Probation Off II	100.0%
20-6855	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	127,145		Adult Probation Off II	100.0%
20-6856	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,236		Adult Probation Off II	100.0%
20-6857	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,441		Adult Probation Off II	100.0%
20-6859	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,908		Office Assistant III	100.0%
20-6860	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,931		Adult Probation Off II	100.0%
20-6861	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,184		Adult Probation Off II	100.0%
20-6863	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,724		Adult Probation Off II	100.0%
20-6864	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,677		Criminal Justice Technician II	100.0%
20-6866	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,931		Adult Probation Off II	100.0%
20-6867	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	107,202		Adult Probation Off II	100.0%
20-6868	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,626		Criminal Justice Technician II	100.0%
20-6869	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,825		Criminal Justice Technician II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

			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)*:	$15,820,149	$16,041,387	
Budgeted	Deleted	Minus budgeted vacancy rate**:	($944,349) 6.0%	($1,102,987) 6.9%	
FT: 154	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 0	0	Budget Request (Line 1000 Authority):	$14,875,800	$14,938,400	$62,600
NP: 0	0				

On average, this component must maintain 110.3 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
20-6870	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,075		Adult Probation Off III	100.0%
20-6871	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	70,458		Criminal Justice Technician I	100.0%
20-6872	FT	✔✔✔✔✔✔✔✔✔✔✔☐	10	12.0	91,542		Adult Probation Off II	100.0%
20-6873	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	91,894		Adult Probation Off II	100.0%
20-6875	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,441		Adult Probation Off II	100.0%
20-6876	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,415		Adult Probation Off II	100.0%
20-6877	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	207,421		Adult Probation Off III	100.0%
20-6880	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,307		Adult Probation Off II	100.0%
20-7202	FT	✔✔✔✔☐☐☐☐☐✔✔✔	7	12.0	132,818		Adult Probation Off V	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Population Management (550)
Component: Electronic Monitoring (2431)

	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)*:	$1,642,602	$1,680,260	
Minus budgeted vacancy rate**:	($29,002) 1.8%	($59,060) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,613,600	$1,621,200	$7,600

FY2018 Management Plan

	Budgeted	Deleted
FT:	17	0
PT:	0	0
NP:	0	0

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
20-4158	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,307		Adult Probation Off III	50.0%
20-4410	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,940		Adult Probation Off II	50.0%
20-4432	FT	☐☐✔✔☐☐☐☐☐☐☐☐	2	12.0	79,502		Adult Probation Off I	50.0%
20-4453	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,881		Adult Probation Off II	50.0%
20-4466	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,024		Adult Probation Off II	50.0%
20-4467	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,931		Adult Probation Off II	50.0%
20-4468	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,780		Criminal Justice Technician II	50.0%
20-4469	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,421		Criminal Justice Technician II	50.0%
20-5251	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	78,703		Criminal Justice Technician II	50.0%
20-6705	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,713		Adult Probation Off III	50.0%
20-6774	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,736		Criminal Justice Technician I	50.0%
20-7205	FT	✔✔✔✔☐☐☐☐☐✔✔✔	7	12.0	76,520		Adult Probation Off I	50.0%
20-7208	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,290		Adult Probation Off II	50.0%
20-7209	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,605		Adult Probation Off II	50.0%
20-7210	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	99,595		Adult Probation Off II	50.0%
20-7213	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,748		Adult Probation Off II	50.0%
20-7215	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,906		Office Assistant III	50.0%

Notes: This department also had 42 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:21 am

Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Population Management (550)

Component: Parole Board (695)

		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)*:		$1,265,954	$1,291,665	
Minus budgeted vacancy rate**:		($46,985) 3.7%	($48,686) 3.8%	
Personal Services lump sum and boards budgeted amount:		$289,121	$289,121	
Budget Request (Line 1000 Authority):		$1,508,090	$1,532,100	$24,010

FY2018 Management Plan

	Budgeted	Deleted
FT:	11	0
PT:	0	0
NP:	0	0

On average, this component must maintain 4.9 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
20-4484	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,672		Adult Probation Off II	100.0%
20-4487	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,048		Criminal Justice Technician II	100.0%
20-4488	FT	□✔✔✔✔✔✔✔✔✔✔✔	11	12.0	117,079		Adult Probation Off IV	100.0%
20-4489	FT	✔□□□✔✔✔✔✔✔✔✔	9	12.0	131,450		Adult Probation Off III	100.0%
20-4490	FT	□□□✔✔✔✔✔✔✔✔✔	9	12.0	121,175		Adult Probation Off III	100.0%
20-4491	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,548		Adult Probation Off III	100.0%
20-5500	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,729		Exec Dir AK Bd Parole	100.0%
20-5501	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,058		Adult Probation Off IV	100.0%
20-5502	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,893		Criminal Justice Technician II	100.0%
20-5504	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,315		Adult Probation Off III	100.0%
20-5505	FT	□□□✔✔✔✔✔✔✔✔✔	8	12.0	78,437		Office Assistant III	100.0%
20-T020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	11,709	*	Project Manager	100.0%
20-T022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	20,098	*	Project Manager	100.0%
20-T027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	18,743	*	Project Manager	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Health and Rehabilitation Director's Office (3097)

		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)*:		$751,089	$781,323	
Minus budgeted vacancy rate**:		($21,689) 2.9%	($19,423) 2.5%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$729,400	$761,900	$32,500

FY2018 Management Plan

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

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

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5313	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	197,851		Division Operations Manager	100.0%
20-1059	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,172		Accounting Clerk	100.0%
20-7103	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,381		Administrative Officer II	100.0%
20-7104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	66,501		Office Assistant II	100.0%
20-7300	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,887		Accounting Clerk	100.0%
20-7316	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,027		Supply Technician II	100.0%
20-8662	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,720		Accounting Tech I	100.0%
20-T020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	11,709	*	Project Manager	100.0%
20-T022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	20,098	*	Project Manager	100.0%
20-T027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	18,743	*	Project Manager	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$18,291,978	$18,513,150	Change
Minus budgeted vacancy rate**:		($956,678) 5.2%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$1,424,250	
Budget Request (Line 1000 Authority):		$17,335,300	$19,937,400	$2,602,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	143	0
PT:	0	0
NP:	0	0

On average, this component must maintain 89.7 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
20-0015	FT	✔✔✔✔✔✔✔✔ ✔ ✔	10	12.0	102,542		Licensed Prac Nurse	50.0%
20-0017	FT	✔ ✔✔✔✔✔✔✔✔	10	12.0	120,794		Nurse II	50.0%
20-0018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,061		Nurse III	50.0%
20-0019	FT	✔ ✔✔✔✔✔✔✔✔	9	12.0	113,451		Nurse II	50.0%
20-0020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,136		Nurse II	50.0%
20-0021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,462		Nurse II	50.0%
20-0022	FT	✔✔✔✔✔✔✔	7	12.0	160,611		Nurse II	50.0%
20-0023	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,232		Nurse II	50.0%
20-0024	FT	✔✔✔✔ ✔✔✔✔✔	9	12.0	122,381		Nurse III	50.0%
20-0025	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,462		Nurse II	50.0%
20-0026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,354		Nurse II	50.0%
20-0027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,543		Medical Infor/Services Assist	50.0%
20-0028	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	74,804		Medical Infor/Services Assist	50.0%
20-0029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	65,758		Medical Infor/Services Assist	50.0%
20-0030	FT	✔✔✔✔✔✔✔ ✔✔	10	12.0	97,359		Licensed Prac Nurse	50.0%
20-0031	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,589		Nurse II	50.0%
20-0032	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,388		Nurse II	50.0%
20-0034	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,357		Pharmacy Technician	50.0%
20-0035	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	332,963		Medical Director	50.0%
20-0036	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,822		Nurse II	50.0%
20-0037	FT	✔✔✔✔	4	12.0	129,460		Nurse III	50.0%
20-1071	FT	✔✔ ✔✔✔ ✔	6	12.0	163,504		Health Practitioner I	50.0%
20-1072	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,561		Nurse II	50.0%
20-1073	FT		0	12.0	124,754		Nurse II	50.0%
20-1074	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,137		Nurse II	50.0%
20-1075	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,269		Nurse II	50.0%
20-1076	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,175		Nurse II	50.0%
20-2010	FT	✔✔✔✔✔✔✔✔✔✔✔	11	12.0	99,826		Licensed Prac Nurse	100.0%
20-3014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,441		Dental Hygienist	50.0%

Notes: This department also had 42 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.

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

	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)*:	$18,291,978	$18,513,150	
Minus budgeted vacancy rate**:	($956,678) 5.2%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$1,424,250	
Budget Request (Line 1000 Authority):	$17,335,300	$19,937,400	$2,602,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	143	0
PT:	0	0
NP:	0	0

On average, this component must maintain 89.7 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
20-4003	FT		11	12.0	126,576		Nurse II	50.0%
20-4004	FT		12	12.0	131,311		Nurse II	50.0%
20-4005	FT		10	12.0	98,672		Licensed Prac Nurse	50.0%
20-4006	FT		7	12.0	119,350		Nurse II	50.0%
20-4008	FT		12	12.0	63,838		Office Assistant II	50.0%
20-4009	FT		8	12.0	138,081		Nurse III	50.0%
20-4010	FT		12	12.0	120,136		Nurse II	50.0%
20-4011	FT		12	12.0	113,214		Nurse II	50.0%
20-4012	FT		10	12.0	114,028		Nurse II	50.0%
20-4013	FT		12	12.0	121,038		Nurse II	50.0%
20-4014	FT		11	12.0	119,013		Nurse II	50.0%
20-4015	FT		12	12.0	163,474		Qa & Ur Nurse	50.0%
20-4016	FT		7	12.0	116,990		Nurse II	50.0%
20-4017	FT		5	12.0	95,805		Licensed Prac Nurse	50.0%
20-4018	FT		12	12.0	93,981		Licensed Prac Nurse	50.0%
20-4019	FT		12	12.0	103,519		Licensed Prac Nurse	50.0%
20-4020	FT		12	12.0	109,773		Nurse I	50.0%
20-4021	FT		5	12.0	113,582		Nurse II	50.0%
20-4022	FT		10	12.0	114,620		Nurse II	50.0%
20-4023	FT		8	12.0	111,452		Nurse I	50.0%
20-4193	FT		12	12.0	131,884		Nurse III	50.0%
20-4194	FT		9	12.0	124,645		Licensed Prac Nurse	50.0%
20-4195	FT		12	12.0	165,992		Health Practitioner I	100.0%
20-4330	FT		9	12.0	173,502		Health Practitioner I	50.0%
20-4331	FT		10	12.0	110,994		Licensed Prac Nurse	50.0%
20-5136	FT		1	12.0	115,319		Nurse II	50.0%
20-5183	FT		6	12.0	107,979		Licensed Prac Nurse	50.0%
20-5218	FT		12	12.0	131,839		Nurse IV	100.0%
20-5328	FT		12	12.0	127,676		Nurse III	50.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Health and Rehabilitation Services (638)
Component: Physical Health Care (2952)

		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)*:		$18,291,978	$18,513,150	
Minus budgeted vacancy rate**:		($956,678) 5.2%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$1,424,250	
Budget Request (Line 1000 Authority):		$17,335,300	$19,937,400	$2,602,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	143	0
PT:	0	0
NP:	0	0

On average, this component must maintain 89.7 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
20-5349	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	115,805		Nurse II	50.0%
20-5548	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	102,786		Licensed Prac Nurse	50.0%
20-6123	FT	☐☐☐☐☐☐☑☑☑☑☑☑	6	12.0	110,633		Nurse II	50.0%
20-6186	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	154,233		Health Practitioner I	50.0%
20-6187	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	134,025		Nurse III	50.0%
20-6194	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	174,489		Health Practitioner I	50.0%
20-6416	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	131,573		Nurse II	50.0%
20-6417	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	130,972		Nurse II	50.0%
20-6418	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	133,729		Licensed Prac Nurse	50.0%
20-6503	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	167,811		Health Practitioner I	50.0%
20-6513	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	156,655		Nurse II	50.0%
20-6581	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	110,060		Nurse I	50.0%
20-6583	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	112,909		Protective Services Spec II	100.0%
20-6605	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	137,537		Nurse III	50.0%
20-6771	FT	☑☐☑☑☑☑☑☑☑☑☑☑	11	12.0	114,620		Nurse II	50.0%
20-6772	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	114,768		Nurse II	50.0%
20-6775	FT	☑☑☑☑☑☑☐☐☑☑☑☑	10	12.0	122,381		Nurse III	50.0%
20-7302	FT	☐☐☑☑☑☑☑☑☑☐☐☐	7	12.0	98,791		Medical Record Admin	50.0%
20-7304	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	71,809		Pharmacy Technician	50.0%
20-7305	FT	☑☑☑☑☑☑☐☐☐☐☐☐	6	12.0	121,365		Nurse III	50.0%
20-7306	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	81,573		Medical Infor/Services Assist	50.0%
20-7308	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	92,823		Pharmacy Technician	50.0%
20-7310	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	180,437		Health Practitioner II	50.0%
20-7312	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	352,416		Medical Officer	50.0%
20-7313	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	129,263		Dental Hygienist	50.0%
20-7317	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	164,847		Health Practitioner I	50.0%
20-7318	FT	☐☐☐☑☑☑☑☑☑☑☑☑	9	12.0	107,622		Nurse I	50.0%
20-7319	FT	☑☑☑☑☑☑☑☑☐☐☑☑	10	12.0	127,530		Nurse II	50.0%
20-7320	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	162,069		Nurse II	50.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

			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)*:	$18,291,978	$18,513,150	
Budgeted	Deleted	Minus budgeted vacancy rate**:	($956,678) 5.2%	($0) 0.0%	
FT: 143	0	Personal Services lump sum and boards budgeted amount:	$0	$1,424,250	
PT: 0	0	Budget Request (Line 1000 Authority):	$17,335,300	$19,937,400	$2,602,100
NP: 0	0				

On average, this component must maintain 89.7 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
20-7323	FT	✓✓✓✓✓✓✓□□□✓✓	9	12.0	95,805		Licensed Prac Nurse	50.0%
20-7324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,747		Nurse II	50.0%
20-7325	FT	✓✓✓✓✓✓✓✓✓□✓✓	10	12.0	170,675		Nurse II	50.0%
20-7328	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	66,501		Medical Infor/Services Assist	50.0%
20-7329	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,183		Nursing Director	50.0%
20-7331	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,382		Licensed Prac Nurse	50.0%
20-7688	FT	□□□□✓✓✓✓✓✓✓✓	8	12.0	113,582		Nurse II	50.0%
20-7689	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,013		Nurse II	50.0%
20-7690	FT	✓✓✓✓✓✓✓✓✓✓□✓	11	12.0	114,028		Nurse II	50.0%
20-7691	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,249		Nurse II	50.0%
20-7692	FT	□□✓✓✓✓✓✓✓□□□	7	12.0	108,483		Nurse I	50.0%
20-7693	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,518		Licensed Prac Nurse	50.0%
20-7963	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,261		Licensed Prac Nurse	50.0%
20-8074	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	179,351		Health Practitioner II	50.0%
20-8129	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,630		Nurse I	50.0%
20-8134	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,483		Nurse I	50.0%
20-8143	FT	□□□□□□□✓✓✓✓✓	5	12.0	149,367		Health Practitioner I	50.0%
20-8157	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,839		Protective Services Spec III	50.0%
20-8211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,720		Nurse III	50.0%
20-8212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,741		Nurse II	50.0%
20-8213	FT	✓✓✓✓✓✓✓□✓✓□□	9	12.0	110,633		Nurse II	50.0%
20-8214	FT	□□□□✓✓✓✓✓✓✓✓	8	12.0	121,038		Nurse II	50.0%
20-8215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,423		Licensed Prac Nurse	50.0%
20-8216	FT	✓✓✓✓✓□□□✓✓✓✓	8	12.0	110,633		Nurse II	50.0%
20-8217	FT	✓□□□□□✓✓✓✓✓✓	7	12.0	107,766		Nurse I	50.0%
20-8218	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,605		Licensed Prac Nurse	50.0%
20-8219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,276		Licensed Prac Nurse	50.0%
20-8220	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	120,136		Nurse II	50.0%
20-8221	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,317		Nurse II	50.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

	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)*:	$18,291,978	$18,513,150	
Minus budgeted vacancy rate**:	($956,678) 5.2%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$1,424,250	
Budget Request (Line 1000 Authority):	$17,335,300	$19,937,400	$2,602,100

FY2018 Management Plan

	Budgeted	Deleted
FT:	143	0
PT:	0	0
NP:	0	0

On average, this component must maintain 89.7 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
20-8653	FT	□□□□□□✔✔✔✔✔✔	6	12.0	118,887		Nurse II	50.0%
20-8654	FT	✔□□□□□□□□□□□	1	12.0	95,805		Licensed Prac Nurse	50.0%
20-8656	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,599		Health Practitioner I	50.0%
20-8657	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,441		Licensed Prac Nurse	50.0%
20-8658	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,329		Medical Infor/Services Assist	50.0%
20-8659	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,672		Licensed Prac Nurse	50.0%
20-8661	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,942		Licensed Prac Nurse	100.0%
20-8663	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	159,542		Health Practitioner I	50.0%
20-8666	FT	✔✔✔□□□□□□✔✔✔	6	12.0	110,633		Nurse II	50.0%
20-8667	FT	✔✔✔✔✔✔✔✔✔✔✔✔	10	12.0	111,739		Nurse I	50.0%
20-8668	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,930		Licensed Prac Nurse	50.0%
20-8669	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,668		Licensed Prac Nurse	50.0%
20-8670	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,192		Licensed Prac Nurse	50.0%
20-8671	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,351		Licensed Prac Nurse	50.0%
20-8672	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,192		Licensed Prac Nurse	50.0%
20-8673	FT	✔✔✔✔✔✔□□□□□□	6	12.0	113,582		Nurse II	50.0%
20-8674	FT	✔✔✔□□□□□□□□✔	4	12.0	110,633		Nurse II	50.0%
20-8675	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,758		Nurse II	50.0%
20-8676	FT	□□□□□□□□□✔✔✔	3	12.0	113,582		Nurse II	50.0%
20-8677	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,616		Nurse II	50.0%
20-8678	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,637		Nurse III	50.0%
20-8819	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	171,606		Nurse II	50.0%
20-8820	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,417		Nurse II	50.0%
20-X001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	198,327		Pharmacist (Lead W/Adv Cert)	50.0%
20-X019	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	229,467		Medical Director	50.0%
20-X342	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	209,073		Medical Director	50.0%
20-X356	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	332,963		Medical Officer	50.0%

Notes: This department also had 42 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:21 am

Personal Services Filled vs Vacant (1734)
Corrections

Scenario: FY2018 Management Plan (14331)
RDU Name: Health and Rehabilitation Services (638)
Component: Behavioral Health Care (2951)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,649,685	$6,881,362	Change
Minus budgeted vacancy rate**:	($295,085) 4.4%	($481,562) 7.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,354,600	$6,399,800	$45,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	52	0
PT:	0	0
NP:	0	0

On average, this component must maintain 27.7 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
06-2208	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,299		Mntl Hlth Clinician III	100.0%
06-2223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	204,509		Forensic Psychiatrist	100.0%
06-5343	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,920		Office Assistant II	100.0%
06-5344	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	355,784		Forensic Psychiatrist	100.0%
06-5346	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,028		Mntl Hlth Clinician III	100.0%
20-0038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,122		Mntl Hlth Clinician II	100.0%
20-1052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,261		Protective Services Spec II	100.0%
20-1083	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,939		Mntl Hlth Clinician II	100.0%
20-4007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,243		Criminal Justice Planner	100.0%
20-4024	FT	✓✓_ _ _ _✓_✓✓✓✓	7	12.0	104,609		Mntl Hlth Clinician II	100.0%
20-4102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,017		Mntl Hlth Clinician III	100.0%
20-4343	FT	_ _ _ _ _ _ _✓✓✓✓✓	5	12.0	110,633		Nurse II (Psych)	0.0%
20-5108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,985		Nurse II (Psych)	100.0%
20-5128	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,467		Mntl Hlth Clinician III	100.0%
20-5244	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,064		Mntl Hlth Clinician II	100.0%
20-6114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,097		Mntl Hlth Clinician III	100.0%
20-6351	FT	✓✓✓✓✓✓_ _ _✓✓✓	9	12.0	103,519		Mntl Hlth Clinician II	100.0%
20-6352	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,483		Mntl Hlth Clinician II	100.0%
20-6427	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,607		Mntl Hlth Clinician III	100.0%
20-6502	FT	✓✓✓✓_ _ _ _ _ _ _✓	5	12.0	110,633		Mntl Hlth Clinician II	100.0%
20-6508	FT	✓✓✓✓✓✓_ _ _✓✓✓	9	12.0	123,987		Mntl Hlth Clinician III	100.0%
20-6552	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,602		Mntl Hlth Clinician IV	100.0%
20-6580	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,525		Mntl Hlth Clinician I	100.0%
20-6582	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,056		Mntl Hlth Clinician II	100.0%
20-6606	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,035		Licensed Prac Nurse	100.0%
20-6610	FT	_ _✓✓✓✓✓✓✓✓✓✓	10	12.0	104,609		Mntl Hlth Clinician II	0.0%
20-6777	FT	✓✓✓✓✓✓_✓✓✓✓✓	11	12.0	102,786		Mntl Hlth Clinician II	100.0%
20-6878	FT	_ _ _ _ _ _ _ _ _ _ _ _	0	12.0	107,192		Mntl Hlth Clinician II	100.0%
20-6879	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,031		Mntl Hlth Clinician II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Behavioral Health Care (2951)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$6,649,685	$6,881,362	Change
Minus budgeted vacancy rate**:		($295,085) 4.4%	($481,562) 7.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$6,354,600	$6,399,800	$45,200

FY2018 Management Plan

	Budgeted	Deleted
FT:	52	0
PT:	0	0
NP:	0	0

On average, this component must maintain 27.7 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
20-7322	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	182,453		Health Practitioner I	100.0%
20-7687	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,060		Mntl Hlth Clinician II	100.0%
20-8148	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,798		Mntl Hlth Clinician III	100.0%
20-8149	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,695		Mntl Hlth Clinician III	100.0%
20-8150	FT	✔✔✔✔✔✔✔✔✔☐☐✔✔	9	12.0	133,683		Mntl Hlth Clinician III	100.0%
20-8176	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,630		Mntl Hlth Clinician II	100.0%
20-8625	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,624		Mntl Hlth Clinician III	100.0%
20-8640	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,137		Mntl Hlth Clinician II	100.0%
20-8642	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,164		Protective Services Spec II	100.0%
20-8643	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,370		Nurse II (Psych)	100.0%
20-8644	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,694		Nurse II (Psych)	100.0%
20-8645	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,774		Nurse II (Psych)	100.0%
20-8646	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,012		Nurse II (Psych)	100.0%
20-8647	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,884		Nurse III	100.0%
20-8648	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,263		Nurse III (Psych)	100.0%
20-8649	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	110,633		Nurse II (Psych)	100.0%
20-8650	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	110,633		Nurse II (Psych)	100.0%
20-8651	FT	✔✔✔✔✔✔✔✔☐☐✔✔	10	12.0	92,364		Licensed Prac Nurse	100.0%
20-8652	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,112		Mntl Hlth Clinician III	0.0%
20-8655	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,763		Mntl Hlth Clinician III	100.0%
20-8660	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,089		Mntl Hlth Clinician III	100.0%
20-8664	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	127,968		Mntl Hlth Clinician II	100.0%
20-8665	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,840		Mntl Hlth Clinician II	100.0%

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Substance Abuse Treatment Program (2974)

	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)*:	$216,507	$219,755	
Minus budgeted vacancy rate**:	($2,307) 1.1%	($5,055) 2.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$214,200	$214,700	$500

FY2018 Management Plan	Budgeted	Deleted
FT:	2	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
20-2057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,964		Criminal Justice Planner	100.0%
20-6615	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,543		Criminal Justice Technician II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Health and Rehabilitation Services (638)

Component: Sex Offender Management Program (2975)

	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)*:	$667,754	$658,829	
Minus budgeted vacancy rate**:	($19,854) 3.0%	($9,429) 1.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$647,900	$649,400	$1,500

FY2018 Management Plan

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

On average, this component must maintain 1.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
20-2021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,964		Criminal Justice Planner	100.0%
20-4240	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,971		Mntl Hlth Clinician II	100.0%
20-5130	FT	✔✔✔✔✔	5	12.0	146,893		Mntl Hlth Clinician III	100.0%
20-5219	FT	✔✔✔✔✔✔✔✔✔	9	12.0	127,690		Adult Probation Off III	100.0%
20-6120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,236		Mntl Hlth Clinician II	100.0%

Notes: This department also had 42 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)
Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Offender Habilitation (592)

Component: Education Programs (2971)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$322,346	$329,269	Change
Minus budgeted vacancy rate**:	($0) 0.0%	($5,469) 1.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$322,346	$323,800	$1,454

FY2018 Management Plan

	Budgeted	Deleted
FT:	3	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
20-5646	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,332		Ed Coordinator (Cor)	100.0%
20-6480	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,200		Criminal Justice Planner	100.0%
20-7314	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,814		Accounting Tech I	100.0%

Notes: This department also had 42 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)

Corrections

Scenario: FY2018 Management Plan (14331)

RDU Name: Recidivism Reduction Grants (633)

Component: Recidivism Reduction Grants (3080)

	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)*:	$71,969	$72,104	
Minus budgeted vacancy rate**:	($0) 0.0%	($104) 0.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$71,969	$72,000	$31

FY2018 Management Plan

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

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
20-T020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,969	*	Project Manager	100.0%

Notes: This department also had 42 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.