Personal Services Filled vs Vacant (1734)

DRAFT

Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Administration and Development (119)

Component: Commissioner's Office (1027)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$824,514	$838,442	
Minus budgeted vacancy rate**:	($14) 0.0%	($13,942) 1.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$824,500	$824,500	$0

FY2019 Management Plan

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

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0171	FT	✓✓✓✓✓✓✓ ☐ ✓✓✓ ☐	10	12.0	141,201		Spec Asst To The Comm II	3.0%
08-0173	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	208,101		Dep Commissioner	3.0%
08-1001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	207,396		Commissioner	3.0%
08-T161	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,007		Admin Spec	3.0%
21-1003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,809		Spec Asst To The Comm II	3.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

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Office of Management and Budget
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Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Administration and Development (119)

Component: Administrative Services (1028)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,677,355	$3,617,572	
Minus budgeted vacancy rate**:	($5,255) 0.1%	($44,872) 1.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,672,100	$3,572,700	($99,400)

FY2019 Management Plan

	Budgeted	Deleted
FT:	31	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-2016	FT		9	12.0	92,780		Human Resource Technician II	13.0%
08-1042	FT		9	12.0	154,323		Analyst/Programmer V	13.0%
08-1043	FT		11	12.0	107,455		Budgt Anlyst II	13.0%
08-1101	FT		11	12.0	206,182		Division Director	13.0%
08-1103	FT		12	12.0	92,199		Supply Technician II	13.0%
08-1105	FT		0	12.0	110,799		Internet Specialist II	13.0%
08-1107	FT		10	12.0	73,773		Accounting Tech I	13.0%
08-1110	FT		12	12.0	143,084		Accountant V	13.0%
08-1111	FT		11	12.0	138,785		Procurement Spec IV	13.0%
08-1113	FT		12	12.0	112,774		Accountant III	13.0%
08-1115	FT		12	12.0	110,121		Procurement Spec I	13.0%
08-2024	FT		12	12.0	102,796		Analyst/Programmer III	13.0%
08-2094	FT		6	12.0	118,525		Analyst/Programmer IV	13.0%
08-2235	FT		12	12.0	126,555		Accountant IV	13.0%
08-3094	FT		12	12.0	102,796		Analyst/Programmer III	13.0%
08-4039	FT		12	12.0	150,933		Analyst/Programmer V	13.0%
08-4049	FT		12	12.0	137,167		Analyst/Programmer V	13.0%
08-4065	FT		12	12.0	94,961		Analyst/Programmer III	13.0%
08-4066	FT		12	12.0	152,765		Analyst/Programmer V	13.0%
08-9005	FT		12	12.0	138,878		Analyst/Programmer IV	13.0%
08-9044	FT		3	12.0	105,235		Analyst/Programmer III	13.0%
08-9073	FT		12	12.0	152,328		Analyst/Programmer V	13.0%
12-4301	FT		12	12.0	129,167		Human Resource Consultant III	13.0%
21-2004	FT		12	12.0	93,704		Human Resource Consultant I	13.0%
21-2005	FT		12	12.0	80,649		Accounting Tech II	13.0%
21-2009	FT		8	12.0	92,424		Administrative Officer I	13.0%
21-2015	FT		12	12.0	90,088		Accounting Tech III	13.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)   **DRAFT**

Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Administration and Development (119)

Component: Administrative Services (1028)

		FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$3,677,355	$3,617,572	
Minus budgeted vacancy rate**:		($5,255) 0.1%	($44,872) 1.2%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$3,672,100	$3,572,700	($99,400)

FY2019 Management Plan

	Budgeted	Deleted
FT:	31	0
PT:	0	0
NP:	0	0

On average, this component must maintain 0.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
21-2021	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	116,279		Accountant IV	13.0%
21-2029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,890		Accounting Tech II	13.0%
21-2035	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	178,070		Division Operations Manager	13.0%
21-2036	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,870		Accounting Tech III	13.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

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Personal Services Filled vs Vacant (1734)

Commerce

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Banking and Securities (536)

Component: Banking and Securities (2808)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,872,728	$3,035,919	
Minus budgeted vacancy rate**:	($48,728) 1.7%	($126,519) 4.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,824,000	$2,909,400	$85,400

FY2019 Management Plan

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

On average, this component must maintain 5.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-#078	NP	No Payroll Data or Seasonal^^	0	12.0	68,383		Fin Reg Exam	0.0%
08-1280	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	91,451		Regulations Spec II	0.0%
08-2041	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,183		Investigator III	0.0%
08-2110	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,510		Fin Reg Exam	0.0%
08-2112	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	91,538		Investigator II	0.0%
08-2122	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,953		Fin Reg Exam	0.0%
08-2210	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,933		Fin Exam III	0.0%
08-2237	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	205,021		Division Operations Manager	0.0%
08-3001	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	183,773		Division Director	0.0%
08-3002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,472		Administrative Assistant II	0.0%
08-3003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,099		Fin Exam II	0.0%
08-3004	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,270		Fin Exam III	0.0%
08-3008	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,710		Fin Exam IV	0.0%
08-3010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,704		Fin Exam III	0.0%
08-3014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,262		Fin Exam III	0.0%
08-3021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	173,862		Fin Exam IV	0.0%
08-3024	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,565		Fin Reg Exam	0.0%
08-3027	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	116,109		Fin Exam III	0.0%
08-3028	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,598		Fin Reg Exam	0.0%
08-3030	FT	✔✔✔✔✔✔☐☐☐✔✔✔	9	12.0	88,848		Fin Exam I	0.0%
08-3088	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,753		Fin Exam II	0.0%
08-3089	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,490		Administrative Assistant I	0.0%
08-3099	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,341		Fin Exam II	0.0%
08-3100	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,532		Fin Exam III	0.0%
08-3101	FT	✔☐☐☐✔✔✔✔✔✔✔✔	9	12.0	89,296		Fin Exam I	0.0%
08-3102	FT	☐☐☐☐☐✔✔✔✔✔✔✔	7	12.0	89,072		Fin Exam I	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Community and Regional Affairs (405)

Component: Community and Regional Affairs (2879)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,324,936	$6,598,773	
Minus budgeted vacancy rate**:	($11,136) 0.2%	($391,473) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,313,800	$6,207,300	($106,500)

FY2019 Management Plan

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

On average, this component must maintain 1.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
01-303X	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	77,883		Administrative Assistant II	89.0%
08-#080	FT	No Payroll Data or Seasonal^^	0	12.0	124,623		Local Govt Spec III	25.0%
08-#081	FT	No Payroll Data or Seasonal^^	0	12.0	105,391		Accountant IV	25.0%
08-1229	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,704		Grants Administrator II	25.0%
08-1270	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,216		Local Govt Spec III	62.5%
08-1275	FT	✔✔✔✔✔✔☐☐☐✔✔✔	9	12.0	98,126		Research Analyst II	100.0%
08-4067	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	101,474		Local Govt Spec III	62.5%
08-5100	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,638		Local Govt Spec IV	100.0%
08-5102	FT	✔✔✔✔✔✔✔☐☐☐✔✔	9	12.0	136,559		Asst State Assessor	100.0%
08-5105	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,818		Grants Administrator II	50.0%
08-5107	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,995		Local Govt Spec III	100.0%
08-5110	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,434		Local Govt Spec IV	20.0%
08-5112	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,925		Research Analyst III	100.0%
21-2044	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,941		Grants Administrator II	80.0%
21-2045	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,016		Grants Administrator II	100.0%
21-3034	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,104		Local Govt Spec V	50.0%
21-3038	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,590		Grants Administrator III	35.0%
21-3053	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,318		Grants Administrator II	90.0%
21-305X	FT	☐☐☐✔✔✔✔✔✔✔✔✔	8	12.0	103,020		Local Govt Spec II	62.5%
21-6001	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	203,781		Division Director	100.0%
21-6002	FT	✔✔✔✔☐☐✔✔✔✔✔✔	10	12.0	90,082		Local Govt Spec III	62.5%
21-6011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,518		Local Govt Spec V	62.5%
21-6012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,818		Local Govt Spec III	62.5%
21-6018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,803		State Assessor	100.0%
21-6021	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	93,717		Gis Analyst II	100.0%
21-6024	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,168		Publications Spec II	77.5%
21-6026	FT	✔✔✔✔✔✔☐✔✔✔✔✔	11	12.0	134,563		Administrative Officer II	87.5%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Community and Regional Affairs (405)

Component: Community and Regional Affairs (2879)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,324,936	$6,598,773	
Minus budgeted vacancy rate**:	($11,136) 0.2%	($391,473) 5.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,313,800	$6,207,300	($106,500)

FY2019 Management Plan

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

On average, this component must maintain 1.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
21-6033	FT	✓✓✓✓✓✓☐☐☐✓✓✓	9	12.0	114,057		Local Govt Spec II	43.8%
21-6038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,921		Local Govt Spec III	92.5%
21-6044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,538		Local Govt Spec III	62.5%
21-6048	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,788		Local Govt Spec III	62.5%
21-6052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,961		Planner II	100.0%
21-6054	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,662		Local Govt Spec IV	43.8%
21-6055	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,642		Local Govt Spec III	43.8%
21-6056	FT	✓✓✓✓✓☐✓✓✓✓✓✓	10	12.0	159,595		Research Analyst IV	100.0%
21-6057	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	215,451		Local Govt Spec III	62.5%
21-6058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,032		Local Govt Spec III	62.5%
21-6060	FT	✓✓✓☐☐✓✓✓✓✓✓✓	10	12.0	99,871		Local Govt Spec IV	100.0%
21-6069	FT	✓✓✓☐☐☐✓☐☐☐☐☐	5	12.0	63,455		Office Assistant II	88.8%
21-6070	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	75,892		Administrative Assistant II	100.0%
21-6077	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,235		Local Govt Spec III	62.5%
21-6080	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	20,514	**	Grants Administrator II	20.0%
21-6081	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,296		Local Govt Spec IV	100.0%
21-6085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,604		Division Operations Manager	100.0%
21-6091	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,641		Local Govt Spec IV	0.0%
21-6092	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,599		Local Govt Spec IV	95.0%
21-6101	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	106,593		Research Analyst III	100.0%
21-6104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,162		Research Analyst III	100.0%
21-6109	FT	✓✓✓✓✓✓✓✓☐☐☐✓	10	12.0	100,341		Local Govt Spec III	62.5%
21-6110	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,427		Local Govt Spec III	43.8%
21-6111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,931		Local Govt Spec IV	62.5%
21-6112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,074		Local Govt Spec III	62.5%
21-6113	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,429		Local Govt Spec III	43.8%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Community and Regional Affairs (405)

Component: Serve Alaska (2946)

				FY2019 Management Plan	FY2020 Governor Amended	
						Change
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$323,173	$325,883	
		Minus budgeted vacancy rate**:		($5,073) 1.6%	($383) 0.1%	
		Personal Services lump sum and boards budgeted amount:		$0	$0	
		Budget Request (Line 1000 Authority):		$318,100	$325,500	$7,400

FY2019 Management Plan

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

On average, this component must maintain 0.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-2326	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,615		Program Coordinator I	52.0%
21-317X	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,500		Executive Director Sac	55.0%
21-6080	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	82,058	*	Grants Administrator II	25.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Commerce

Scenario: FY2019 Management Plan (14994)

		FY2019 Management Plan	FY2020 Governor Amended	
RDU Name: Corporations, Business and Professional Licensing (117)				
Component: Corporations, Business and Professional Licensing (2360)				Change
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,446,165	$9,844,792	
Budgeted Deleted	Minus budgeted vacancy rate**:	($254,165) 2.7%	($400,892) 4.1%	
FT: 97 0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 0 0	Budget Request (Line 1000 Authority):	$9,192,000	$9,443,900	$251,900
NP: 0 0				

On average, this component must maintain 31.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-#074	FT	No Payroll Data or Seasonal^^	0	12.0	139,058		Exec Admin Board of Pharmacy	0.0%
08-#075	FT	No Payroll Data or Seasonal^^	0	12.0	101,205		Records & Licensing Spvr	0.0%
08-#076	FT	No Payroll Data or Seasonal^^	0	12.0	81,535		Occup Licensing Examiner	0.0%
08-#077	FT	No Payroll Data or Seasonal^^	0	12.0	81,535		Occup Licensing Examiner	0.0%
08-1282	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,298		Investigator III	0.0%
08-1283	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,615		Investigator III	0.0%
08-1284	FT	☐✔✔✔✔✔✔✔✔✔✔☐	10	12.0	79,260		Occup Licensing Examiner	0.0%
08-2001	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	197,374		Division Director	0.0%
08-2002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,809		Exec Admin Board of Nursing	0.0%
08-2003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	181,096		Division Operations Manager	0.0%
08-2004	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,565		Occup Licensing Examiner	0.0%
08-2005	FT	✔✔✔✔☐✔✔✔✔✔✔✔	10	12.0	78,482		Occup Licensing Examiner	0.0%
08-2006	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,040		Occup Licensing Examiner	0.0%
08-2007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,476		Records & Licensing Spvr	0.0%
08-2008	FT	✔✔✔✔✔✔☐☐☐☐✔✔	8	12.0	80,472		Occup Licensing Examiner	0.0%
08-2009	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	79,260		Occup Licensing Examiner	0.0%
08-2010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,776		Admin Asst III	0.0%
08-2011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,228		Investigator IV	0.0%
08-2012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,813		Investigator III	0.0%
08-2014	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	81,092		Occup Licensing Examiner	0.0%
08-2015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,131		Records & Licensing Spvr	0.0%
08-2018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,933		Regulations Spec II	0.0%
08-2021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,668		Administrative Officer II	0.0%
08-2022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,892		Investigator III	0.0%
08-2025	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,822		Office Assistant II	0.0%
08-2026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,186		Investigator III	0.0%
08-2028	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	77,173		Business Reg Examiner	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

Scenario: FY2019 Management Plan (14994)

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

Component: Corporations, Business and Professional Licensing (2360)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,446,165	$9,844,792	
Minus budgeted vacancy rate**:	($254,165) 2.7%	($400,892) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$9,192,000	$9,443,900	$251,900

FY2019 Management Plan

	Budgeted	Deleted
FT:	97	0
PT:	0	0
NP:	0	0

On average, this component must maintain 31.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-2030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,699		Office Assistant II	0.0%
08-2035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	86,044		Publications Spec I	0.0%
08-2038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,110		Occup Licensing Examiner	0.0%
08-2039	FT	✓	✓	✓				✓	✓	✓	✓	✓	✓	9	12.0	96,952		Records & Licensing Spvr	0.0%
08-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,776		Occup Licensing Examiner	0.0%
08-2042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,809		Exec Admin State Medical Board	0.0%
08-2043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,658		Administrative Assistant II	0.0%
08-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,822		Office Assistant II	0.0%
08-2049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,848		Occup Licensing Examiner	0.0%
08-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,979		Exec Administrator Rec	0.0%
08-2051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,480		Office Assistant II	0.0%
08-2052	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	128,942		Accountant III	0.0%
08-2053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,360		Program Coordinator I	0.0%
08-2054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,877		Occup Licensing Examiner	0.0%
08-2055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,773		Accounting Tech I	0.0%
08-2056	FT	✓	✓	✓	✓	✓	✓					✓	✓	8	12.0	72,856		Office Assistant II	0.0%
08-2058	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,973		Investigator I	0.0%
08-2063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,104		Investigator III	0.0%
08-2066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,601		Office Assistant I	0.0%
08-2068	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	78,394		Occup Licensing Examiner	0.0%
08-2069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,815		Occup Licensing Examiner	0.0%
08-2070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	92,424		Occup Licensing Examiner	0.0%
08-2071	FT	✓	✓	✓	✓					✓	✓	✓	✓	8	12.0	99,916		Records & Licensing Spvr	0.0%
08-2073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,901		Investigator III	0.0%
08-2076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,877		Occup Licensing Examiner	0.0%
08-2079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,359		Marine Pilot Coord	0.0%
08-2080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,472		Occup Licensing Examiner	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)   **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)

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

Component: Corporations, Business and Professional Licensing (2360)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,446,165	$9,844,792	
Minus budgeted vacancy rate**:	($254,165) 2.7%	($400,892) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$9,192,000	$9,443,900	$251,900

FY2019 Management Plan

	Budgeted	Deleted
FT:	97	0
PT:	0	0
NP:	0	0

On average, this component must maintain 31.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 – 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-2081	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,424		Accounting Tech II	0.0%
08-2082	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,615		Investigator III	0.0%
08-2083	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	61,896		Office Assistant I	0.0%
08-2084	FT	✓✓✓☐☐☐☐☐☐☐✓✓	5	12.0	80,472		Occup Licensing Examiner	0.0%
08-2085	FT	✓✓✓☐☐☐☐☐☐✓✓✓	6	12.0	97,015		Investigator III	0.0%
08-2086	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,744		Paralegal II	0.0%
08-2087	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	76,388		Occup Licensing Examiner	0.0%
08-2088	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	107,567		Investigator III	0.0%
08-2089	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,812		Executive Administrator Aels	0.0%
08-2090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,078		Office Assistant II	0.0%
08-2091	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,081		Investigator III	0.0%
08-2092	FT	☐✓✓✓✓✓✓✓☐☐☐☐	7	12.0	85,066		Investigator II	0.0%
08-2093	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,848		Occup Licensing Examiner	0.0%
08-2095	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,162		Investigator III	0.0%
08-2096	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,606		Occup Licensing Examiner	0.0%
08-2097	FT	✓✓✓✓✓✓✓☐☐☐☐☐	6	12.0	80,472		Occup Licensing Examiner	0.0%
08-2098	FT	✓✓✓✓✓✓✓✓✓✓✓☐	10	12.0	59,629		Office Assistant I	0.0%
08-2099	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,624		Accounting Tech I	0.0%
08-2101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,430		Records & Licensing Spvr	0.0%
08-2102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,585		Investigator III	0.0%
08-2103	FT	✓✓✓✓☐✓✓✓✓✓✓✓	10	12.0	77,895		Office Assistant III	0.0%
08-2104	FT	✓✓✓✓✓☐☐☐✓✓✓✓	8	12.0	99,753		Investigator III	0.0%
08-2105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,285		Project Assistant	0.0%
08-2106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,259		Occup Licensing Examiner	0.0%
08-2107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,283		Occup Licensing Examiner	0.0%
08-2109	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	65,522		Office Assistant II	0.0%
08-2111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,910		Executive Administrator, Bpa	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended

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Scenario: FY2019 Management Plan (14994)

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

Component: Corporations, Business and Professional Licensing (2360)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,446,165	$9,844,792	
Minus budgeted vacancy rate**:	($254,165) 2.7%	($400,892) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$9,192,000	$9,443,900	$251,900

FY2019 Management Plan

	Budgeted	Deleted
FT:	97	0
PT:	0	0
NP:	0	0

On average, this component must maintain 31.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-2113	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,470		Occup Licensing Examiner	0.0%
08-2114	FT	✔✔✔✔········	4	12.0	78,394		Paralegal I	0.0%
08-2115	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,870		Nurse Consultant I	0.0%
08-2116	FT	✔✔✔···✔✔✔✔✔·	8	12.0	78,394		Occup Licensing Examiner	0.0%
08-2117	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,956		Records & Licensing Spvr	0.0%
08-2118	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,535		Occup Licensing Examiner	0.0%
08-2119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,447		Occup Licensing Examiner	0.0%
08-2120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,612		Investigator III	0.0%
08-2121	FT	✔✔✔✔✔✔✔·✔✔✔✔	11	12.0	97,243		Investigator III	0.0%
08-3009	FT	···✔✔✔✔✔✔✔✔✔	9	12.0	113,412		Regulations Spec II	0.0%
08-3015	FT	✔·✔✔✔✔✔✔··✔✔	8	12.0	60,612		Office Assistant I	0.0%
08-3016	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,915		Business Reg Examiner	0.0%
08-3017	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,565		Occup Licensing Examiner	0.0%
08-3022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	66,687		Office Assistant II	0.0%
08-3090	FT	········✔✔✔✔	4	12.0	80,007		Office Assistant IV	0.0%
08-3093	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	62,010		Office Assistant I	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)   **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Economic Development (598)

Component: Economic Development (2743)

			FY2019 Management Plan	FY2020 Governor Amended	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$789,989	$0	Change
		Minus budgeted vacancy rate**:	($17,889) 2.3%	($0) 0.0%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$772,100	$0	($772,100)

FY2019 Management Plan

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

On average, this component must maintain 1.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0505	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,474		Business Development Officer	90.0%
08-124X	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	62,262	*	Division Director	100.0%
08-1274	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,551		Economic Development Advisor	90.0%
08-2205 ^	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,504		~~Dev Spec II, Option A~~	80.0%
08-5099 ^	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	106,075		~~Dev Spec II, Option B~~	100.0%
08-9008	FT	✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	28,412	*	Administrative Officer II	100.0%
08-9051	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	15,258	*	Administrative Assistant II	100.0%
08-9068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,604	*	Office Assistant II	100.0%
08-T007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,849		Development Manager	90.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734) **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Investments (122)

Component: Investments (383)

	FY2019 Management Plan	FY2020 Governor Amended	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,899,373	$4,149,321	Change
Minus budgeted vacancy rate**:	($159,973) 4.1%	($4,121) 0.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,739,400	$4,145,200	$405,800

FY2019 Management Plan

	Budgeted	Deleted
FT:	38	0
PT:	0	0
NP:	1	0

On average, this component must maintain 18.7 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-124X	FT	11	12.0	124,523	**	Division Director	0.0%
08-1268	FT	12	12.0	111,560		Loan/Collection Off II	0.0%
08-9008	FT	9	12.0	107,964	**	Administrative Officer II	0.0%
08-9012	FT	9	12.0	72,487		Loan Closer/Processor II	0.0%
08-9015	FT	11	12.0	88,557		Accounting Tech II	0.0%
08-9019	FT	9	12.0	83,106		Accounting Tech II	0.0%
08-9021	FT	12	12.0	81,270		Loan Closer/Processor II	0.0%
08-9025	FT	12	12.0	127,136		Loan/Collection Off II	0.0%
08-9026	FT	12	12.0	73,773		Accounting Tech I	0.0%
08-9028	FT	12	12.0	101,152		Accounting Tech II	0.0%
08-9036	FT	10	12.0	91,646		Accounting Tech III	0.0%
08-9038	FT	12	12.0	113,251		Loan/Collection Off II	0.0%
08-9039	FT	10	12.0	100,993		Accountant III	0.0%
08-9041	FT	4	12.0	98,126		Loan/Collection Off II	0.0%
08-9047	FT	12	12.0	77,086		Accounting Tech I	0.0%
08-9048	FT	12	12.0	136,098		Accountant IV	0.0%
08-9049	FT	12	12.0	103,258		Accounting Tech III	0.0%
08-9050	FT	12	12.0	193,998		Division Operations Manager	0.0%
08-9051	FT	9	12.0	76,290	**	Administrative Assistant II	0.0%
08-9052	FT	11	12.0	68,719		Office Assistant II	0.0%
08-9055	FT	12	12.0	72,213		Loan Closer/Processor II	0.0%
08-9057	FT	12	12.0	62,998		Office Assistant I	0.0%
08-9058	FT	12	12.0	129,156		Loan/Collection Off II	0.0%
08-9059	FT	12	12.0	98,126		Loan/Collection Off II	0.0%
08-9060	FT	12	12.0	88,324		Loan Closer/Processor III	0.0%
08-9061	FT	12	12.0	124,990		Loan/Collection Officer III	0.0%
08-9062	FT	8	12.0	171,949		Loan/Collection Manager	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

Commerce

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Investments (122)

Component: Investments (383)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,899,373	$4,149,321	
Minus budgeted vacancy rate**:	($159,973) 4.1%	($4,121) 0.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,739,400	$4,145,200	$405,800

FY2019 Management Plan

	Budgeted	Deleted
FT:	38	0
PT:	0	0
NP:	1	0

On average, this component must maintain 18.7 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-9065	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	72,145		Administrative Assistant I	0.0%
08-9068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	61,649	**	Office Assistant II	0.0%
08-9069	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,805		Loan/Collection Officer III	0.0%
08-9071	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,487		Loan Closer/Processor II	0.0%
08-9074	FT	✔✔✔✔☐☐☐☐✔✔✔✔	8	12.0	128,765		Loan/Collection Officer III	0.0%
08-9075	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,923		Office Assistant III	0.0%
08-9076	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,675		Accounting Tech III	0.0%
08-9078	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	71,049		Loan Closer/Processor II	0.0%
08-9079	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,788		Loan/Collection Off II	0.0%
08-9083	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,420		Loan/Collection Off II	0.0%
08-9086	FT	✔✔✔✔☐☐☐✔✔✔✔✔	10	12.0	99,753		Loan/Collection Off II	0.0%
08-N17005	NP	No Payroll Data or Seasonal^^	0	12.0	65,165		Publications Spec I	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Insurance (116)

Component: Insurance Operations (354)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,322,584	$5,471,720	
Minus budgeted vacancy rate**:	($35,784) 0.7%	($191,020) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,286,800	$5,280,700	($6,100)

FY2019 Management Plan

	Budgeted	Deleted
FT:	47	0
PT:	0	0
NP:	0	0

On average, this component must maintain 3.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-4001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	194,530		Division Director	0.0%
08-4002	FT	✓□□✓✓✓✓✓✓✓✓✓	10	12.0	60,559		Office Assistant I	0.0%
08-4003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,593		Deputy Director, Insurance	0.0%
08-4004	FT	✓✓✓✓✓✓✓✓✓✓□□	9	12.0	115,649		Insurance Specialist II	0.0%
08-4005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,337		Insurance Specialist I	0.0%
08-4007	FT	✓✓✓✓✓✓✓✓✓✓□□	10	12.0	81,004		Insurance Licensing Exam II	0.0%
08-4008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,566		Program Coordinator II	0.0%
08-4009	FT	✓✓✓✓✓□□□✓✓✓	8	12.0	109,788		Publications Spec III	0.0%
08-4021	FT	✓✓□□□□□□□□□	2	12.0	65,653		Secretary	0.0%
08-4022	FT	✓✓□□✓✓✓✓✓✓✓✓	10	12.0	72,008		Insurance Licensing Exam I	0.0%
08-4023	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,813		Administrative Officer II	0.0%
08-4024	FT	✓✓✓✓✓□□□✓✓✓	8	12.0	78,394		Administrative Assistant II	0.0%
08-4025	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,481		Ins Financial Exam II	0.0%
08-4026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,574		Investigator IV	0.0%
08-4027	FT	□□□□✓✓✓✓✓✓✓✓	8	12.0	83,320		Administrative Assistant II	0.0%
08-4028	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	110,839		Insurance Specialist II	0.0%
08-4029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,294		Accounting Tech I	0.0%
08-4030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,745		Consmr Service Spec(Insurance)	0.0%
08-4031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,867		Insurance Specialist III	0.0%
08-4032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,448		Office Assistant I	0.0%
08-4033	FT	✓✓✓✓✓✓✓□□✓✓	9	12.0	111,560		Insurance Specialist III	0.0%
08-4034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,041		Ins Financial Exam I	0.0%
08-4035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,315		Ins Financial Exam III	0.0%
08-4036	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	84,930		Insurance Licensing Exam II	0.0%
08-4041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,489		Tax Auditor III	0.0%
08-4042	FT	✓✓✓✓✓✓✓✓✓✓✓□	12	12.0	114,891		Program Coordinator II	0.0%
08-4043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,823		Records & Licensing Spvr	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)   **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Insurance (116)

Component: Insurance Operations (354)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,322,584	$5,471,720	
Minus budgeted vacancy rate**:	($35,784) 0.7%	($191,020) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,286,800	$5,280,700	($6,100)

FY2019 Management Plan

	Budgeted	Deleted
FT:	47	0
PT:	0	0
NP:	0	0

On average, this component must maintain 3.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-4044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,525		Actuary	0.0%
08-4045	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	101,985		Insurance Specialist II	0.0%
08-4046	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	92,894		Insurance Specialist I	0.0%
08-4048	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,430		Insurance Specialist II	0.0%
08-4051	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,195		Insurance Specialist III	0.0%
08-4052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,091		Actuary	0.0%
08-4053	FT	✓✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	60,765		Office Assistant I	0.0%
08-4054	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	66,292		Office Assistant II	0.0%
08-4056	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,129		Investigator III	0.0%
08-4057	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	99,753		Ins Financial Exam I	0.0%
08-4058	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	99,753		Ins Financial Exam I	0.0%
08-4059	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,174		Accounting Tech I	0.0%
08-4060	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,952		Consmr Service Supr(Insurance)	0.0%
08-4062	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,973		Insurance Specialist II	0.0%
08-4063	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,449		Investigator III	0.0%
08-4064	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,102		Investigator III	0.0%
08-4068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,090		Consmr Service Spec(Insurance)	0.0%
08-4069	FT	✓✓☐☐☐☐☐☐☐✓✓✓	5	12.0	116,279		Insurance Specialist III	0.0%
08-4070	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	111,560		Insurance Specialist III	0.0%
08-9072	FT	✓✓✓✓☐✓✓✓✓✓✓☐	10	12.0	87,682		Regulations Spec II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

State of Alaska
Office of Management and Budget
02-14-2019 12:42 pm

Personal Services Filled vs Vacant (1734) **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)
RDU Name: Alcohol and Marijuana Control Office (647)
Component: Alcohol and Marijuana Control Office (3119)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,265,437	$2,375,915	
Minus budgeted vacancy rate**:	($44,837) 2.0%	($92,515) 3.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,220,600	$2,283,400	$62,800

FY2019 Management Plan

	Budgeted	Deleted
FT:	22	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
04-9001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	179,279		Division Director	10.0%
04-9002	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	70,124		Administrative Assistant I	0.0%
04-9003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	84,961		Occup Licensing Examiner	40.0%
04-9005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,435		Special Investigator I	10.0%
04-9009	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	125,236		Program Coordinator I	50.0%
04-9010	FT	✔☐☐✔✔✔✔✔✔☐✔✔	8	12.0	75,892		Occup Licensing Examiner	0.0%
04-9011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,632		Special Investigator II	50.0%
04-9013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,450		Special Investigator I	30.0%
04-9014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,763		Special Investigator I	30.0%
08-#073	FT	No Payroll Data or Seasonal^^	0	12.0	84,692		Regulations Spec II	0.0%
08-7000	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,037		Administrative Officer I	30.0%
08-7001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,798		Occup Licensing Examiner	40.0%
08-7002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,548		Special Investigator I	30.0%
08-7010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,518		Special Investigator I	30.0%
08-7011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,088		Special Investigator I	30.0%
08-7012	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	93,231		Records & Licensing Spvr	9.0%
08-7013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,216		Local Govt Spec IV	30.0%
08-7014	FT	☐✔✔✔✔✔✔✔✔☐✔✔	10	12.0	69,920		Administrative Assistant I	30.0%
08-7015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	76,718		Occup Licensing Examiner	0.0%
08-7016	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,729		Occup Licensing Examiner	0.0%
12-4700	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,490		Criminal Justice Technician I	30.0%
12-4702	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,680		Special Investigator I	20.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended
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Personal Services Filled vs Vacant (1734) **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Gasline Development Corporation (618)

Component: Alaska Gasline Development Corporation (2986)

			FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$6,338,664	$6,505,517	
Minus budgeted vacancy rate**:			($102,864) 1.6%	($269,717) 4.1%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$6,235,800	$6,235,800	$0

FY2019 Management Plan

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

On average, this component must maintain 4.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
04-701X	FT	No Payroll Data or Seasonal^^	0	12.0	138,415		External Affairs Coordinator	0.0%
04-702X	FT	No Payroll Data or Seasonal^^	0	12.0	131,690		Accounting Specialist	0.0%
04-703X	FT	No Payroll Data or Seasonal^^	0	12.0	405,605		Senior VP, Program Management	0.0%
04-704X	FT	No Payroll Data or Seasonal^^	0	12.0	226,017		VP External Affairs	0.0%
04-705X	FT	No Payroll Data or Seasonal^^	0	12.0	249,324		VP Government Affairs	0.0%
04-706X	FT	No Payroll Data or Seasonal^^	0	12.0	170,442		Communications Manager	0.0%
04-707X	FT	No Payroll Data or Seasonal^^	0	12.0	158,193		Admin Specialist	0.0%
04-708X	FT	No Payroll Data or Seasonal^^	0	12.0	206,662		Manager, IT/IS	0.0%
04-709X	FT	No Payroll Data or Seasonal^^	0	12.0	142,754		Human Resources Specialist	0.0%
04-710X	FT	No Payroll Data or Seasonal^^	0	12.0	143,659		Contract Specialist	0.0%
04-711X	FT	No Payroll Data or Seasonal^^	0	12.0	162,692		Executive Assistant	0.0%
04-712X	FT	No Payroll Data or Seasonal^^	0	12.0	119,028		Administrative Assistant	0.0%
04-713X	FT	No Payroll Data or Seasonal^^	0	12.0	466,771		VP, LNG and Administration	0.0%
04-716X	FT	No Payroll Data or Seasonal^^	0	12.0	167,233		Enterprise Application Analyst	0.0%
04-717X	FT	No Payroll Data or Seasonal^^	0	12.0	190,694		Network Engineer III	0.0%
04-718X	FT	No Payroll Data or Seasonal^^	0	12.0	275,220		Pipeline Engineer	0.0%
04-720X	FT	No Payroll Data or Seasonal^^	0	12.0	224,032		Admin and Risk Manager	0.0%
04-722X	FT	No Payroll Data or Seasonal^^	0	12.0	184,929		Manager, Marketing	0.0%
04-723X	FT	No Payroll Data or Seasonal^^	0	12.0	333,971		General Counsel	0.0%
04-724X	FT	No Payroll Data or Seasonal^^	0	12.0	188,685		Manager, Accounts Payable	0.0%
04-727X	FT	No Payroll Data or Seasonal^^	0	12.0	343,844		VP Corporate Finance	0.0%
04-730X	FT	No Payroll Data or Seasonal^^	0	12.0	221,526		Finance Manager	0.0%
04-731X	FT	No Payroll Data or Seasonal^^	0	12.0	330,968		VP, Commercial & Economics	0.0%
04-732X	FT	No Payroll Data or Seasonal^^	0	12.0	754,889		President	0.0%
10-T069	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	170,196		Gasline Liaison	0.0%
10-X018	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	231,225		Gasline Midstream Project Mgr	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)   **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)

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

Component: Alaska Industrial Development and Export Authority (1234)

			FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$12,071,853	$12,492,813	
Minus budgeted vacancy rate**:			($89,253) 0.7%	($510,213) 4.1%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$11,982,600	$11,982,600	$0

FY2019 Management Plan

	Budgeted	Deleted
FT:	82	0
PT:	0	0
NP:	0	0

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0200	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	298,788		Executive Director	0.0%
08-0201	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	228,170		Commercial Finance Director	0.0%
08-0202	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	218,094		Proj Dev/Asset Mngmt Director	0.0%
08-0203	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	208,531		Chief Financial Officer	0.0%
08-0204	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	195,022		Loan Officer II	0.0%
08-0205	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	176,734		Loan Officer II	0.0%
08-0206	FT	✔☐☐☐☐☐☐☐☐☐☐☐	1	12.0	205,916		Coo/Project Implement Director	0.0%
08-0207	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,928		Loan Services Supervisor	0.0%
08-0208	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	253,953		Executive Director	0.0%
08-0209	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,439		Controller	0.0%
08-0210	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,645		Loan Servicing/Accounting Tech	0.0%
08-0211	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,411		Accounting Technician	0.0%
08-0213	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,982		Executive Assistant	0.0%
08-0214	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,224		Finance Assistant	0.0%
08-0215	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,114		Credit Administrator	0.0%
08-0216	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,025		Front Desk Administrator	0.0%
08-0217	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	79,815		PCE Technician	0.0%
08-0219	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,181		Executive Assistant	0.0%
08-0220	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	173,521		Chf Procur Offr	0.0%
08-0221	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,119		Accounting Technician	0.0%
08-0222	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	156,906		Project Manager	0.0%
08-0223	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	183,911		External Affairs Officer	0.0%
08-0224	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	231,583		Chief Infrastructure Dev Ofc	0.0%
08-0227	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,928		Mis Administrator	0.0%
08-0228	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	187,736		Project Manager	0.0%
08-0229	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	218,726		Chief Investment Officer	0.0%
08-0230	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	193,685		Chief Economist	0.0%

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Personal Services Filled vs Vacant (1734)   **DRAFT**

Commerce

Scenario: FY2019 Management Plan (14994)

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

Component: Alaska Industrial Development and Export Authority (1234)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,071,853	$12,492,813	
Minus budgeted vacancy rate**:	($89,253) 0.7%	($510,213) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,982,600	$11,982,600	$0

FY2019 Management Plan

	Budgeted	Deleted
FT:	82	0
PT:	0	0
NP:	0	0

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	188,783		Rural Asst Mgr	0.0%
08-0233	FT	✓✓✓☐☐☐☐✓✓✓✓✓	8	12.0	84,083		Fin/Grants Asst	0.0%
08-0401	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,734		It Systems Manager	0.0%
08-0402	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	192,589		Bus Dev/Com Dir	0.0%
08-0403	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,852		Project Manager	0.0%
08-0410	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	83,079		Administrative Assistant	0.0%
08-0411	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,242		PCE Mgr/CAA	0.0%
08-0412	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	77,785		Accounting Technician I	0.0%
08-0423	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	136,159		Senior Accountant	0.0%
08-0425	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	121,211		Program Manager - Energy Data	0.0%
08-0438	FT	✓✓✓✓✓☐☐☐☐☐✓✓	7	12.0	93,780		Accounting Tech	0.0%
08-0440	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,171		Warehouse Manager	0.0%
08-0443	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	214,409		Lead Engineer	0.0%
08-0453	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,424		Ast Cfo/Cnt Aea	0.0%
08-0455	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,619		Human Resource Manager	0.0%
08-0457	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	105,505		Grants Administrator	0.0%
08-0466	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	193,685		Rural Prog Mgr	0.0%
08-0468	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,941		Accounting Technician I	0.0%
08-0469	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,777		Contract Admin	0.0%
08-0473	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,472		HR Technician	0.0%
08-0490	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,634		Project Manager	0.0%
08-0491	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	204,722		Prog Mgr-Rural Power Systems	0.0%
08-0493	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,136		Accountant	0.0%
08-0495	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,460		Senior Contracting Officer	0.0%
08-0498	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	161,577		Infrastructure Devel Officer	0.0%
08-0507	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,655		Assistant Controller-Aea	0.0%
08-X003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,393		Circuit Rider Technician	0.0%

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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 FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

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

Component: Alaska Industrial Development and Export Authority (1234)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$12,071,853	$12,492,813	
Minus budgeted vacancy rate**:	($89,253) 0.7%	($510,213) 4.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,982,600	$11,982,600	$0

FY2019 Management Plan

	Budgeted	Deleted
FT:	82	0
PT:	0	0
NP:	0	0

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-X007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	200,242		Aeee Prog Mgr	0.0%
08-X019	FT	✓✓✓✓□□□□□✓✓✓	7	12.0	131,278		Contracting Officer	0.0%
08-X029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,402		Assistant Economist	0.0%
08-X033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,577		Pm - Eetf/Wind	0.0%
08-X034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,272		Gov Rel Out Mgr	0.0%
08-X036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,893		Administrative Assistant	0.0%
08-X037	FT	□□□□□□□□□□□□	0	12.0	131,278		IT Analyst/Prog Support	0.0%
08-X038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,577		Fin Sys Analyst	0.0%
08-X071	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	207,329		Aea Assets Mgr	0.0%
08-X072	FT	□□□□□□□□□□□□	0	12.0	156,906		Proj Dev Mgr	0.0%
08-X073	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,510		Environmental Manager	0.0%
08-X074	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,393		Sr Acct/Bdg Any	0.0%
08-X075	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,815		PCE Technician	0.0%
08-X076	FT	□□□□✓✓✓✓✓✓✓✓	8	12.0	111,583		Systems Programmer	0.0%
08-X077	FT	□□□□□□✓✓✓✓✓✓	6	12.0	120,953		Energy Information Analyst	0.0%
08-X095	FT	□□□□□□□□□□□□	0	12.0	161,577		Energy Infrastructure Officer	0.0%
08-X098	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	112,019		Contracting Off	0.0%
08-X106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,097		Asst Environmental Manager	0.0%
08-X109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,737		Finance Officer	0.0%
08-X117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,856		Assistant Controller	0.0%
08-X123	FT	✓✓✓□□□□□□□✓✓	5	12.0	156,906		Infrastructure Engineer	0.0%
08-X127	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,083		Proj Cntrl Spec	0.0%
08-X141	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,486		Acct Analyst	0.0%
21-7010	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	181,043		Rural Electric Utility Worker	0.0%
21-7012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,638		Rural Electric Utility Worker	0.0%
21-7013	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,815		Administrative Assistant	0.0%
21-7014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,809		Planning Manager	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

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

Component: Alaska Industrial Development and Export Authority (1234)

		FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$12,071,853	$12,492,813	
Minus budgeted vacancy rate**:		($89,253) 0.7%	($510,213) 4.1%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$11,982,600	$11,982,600	$0

FY2019 Management Plan

	Budgeted	Deleted
FT:	82	0
PT:	0	0
NP:	0	0

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 ———— 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
21-7015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,815		Financial Reporting Analyst	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

Commerce

DRAFT

Scenario: FY2019 Management Plan (14994)
RDU Name: Alaska Seafood Marketing Institute (126)
Component: Alaska Seafood Marketing Institute (393)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,549,310	$2,603,899	
Minus budgeted vacancy rate**:	($12,710) 0.5%	($67,299) 2.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,536,600	$2,536,600	($0)

FY2019 Management Plan

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

On average, this component must maintain 1.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-0301	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,374		Executive Director	0.0%
08-0302	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	190,877		Administrative Fiscal Officer	0.0%
08-0303	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,530		Exec Asst/BRD L	0.0%
08-0304	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,493		Mrkt Commo Spec	0.0%
08-0305	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,928		Domestic Marketing Coordinator	0.0%
08-0306	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,453		Technical Director	0.0%
08-0307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,926		Administrative Specialist	0.0%
08-0308	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,524		Communications Director	0.0%
08-0309	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	121,621		Domestic Marketing Manager	0.0%
08-0310	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,816		International Program Director	0.0%
08-0311	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,679		Domestic Marketing Coordinator	0.0%
08-0312	FT	☐☐☐✓✓✓✓✓☐☐☐☐	5	12.0	95,391		Accountant	0.0%
08-0313	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,842		Ast Intl PCoord	0.0%
08-0314	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,308		International Prog Coordinator	0.0%
08-0315	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,934		International Prog Coordinator	0.0%
08-0316	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	97,533		Program Coordinator	0.0%
08-0317	FT	✓✓✓☐☐☐☐✓✓✓✓✓	7	12.0	92,298		Admin Support Specialist	0.0%
08-0318	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,675		Dom Mrkt Dir	0.0%
08-X018	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,037		Usda Food Aid Prog Coordinator	0.0%
08-X144	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	154,071		Sustainability Director	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734) **DRAFT**
Commerce

Scenario: FY2019 Management Plan (14994)

RDU Name: Regulatory Commission of Alaska (399)

Component: Regulatory Commission of Alaska (2417)

	FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$6,829,883	$6,986,630	
Minus budgeted vacancy rate**:	($236,783) 3.5%	($265,630) 3.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,593,100	$6,721,000	$127,900

FY2019 Management Plan

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

On average, this component must maintain 22.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 – 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-6004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,168		Utility Tariff Analyst I	0.0%
08-6005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,338		Utility Fin Analyst IV	0.0%
08-6007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,073		Utility Fin Analyst II	0.0%
08-6008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,707		Administrative Officer II	0.0%
08-6009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,896		Commissioner, RCA	0.0%
08-6010	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	65,653		Law Office Assistant I	0.0%
08-6011	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	58,547		Office Assistant I	0.0%
08-6012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	216,407		Commissioner, RCA	0.0%
08-6013	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	199,224		Commissioner, RCA	0.0%
08-6014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,351		Commissioner, RCA	0.0%
08-6017	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,702		Law Office Assistant II	0.0%
08-6020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,513		Records & Licensing Spvr	0.0%
08-6021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,329		Paralegal II	0.0%
08-6022	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,549		Utility Engineering Analyst IV	0.0%
08-6023	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,098		Consmr Prot-Info Off II	0.0%
08-6024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,800		Office Assistant III	0.0%
08-6026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,339		Utility Fin Analyst III	0.0%
08-6027	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,237		Analyst/Programmer V	0.0%
08-6029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,338		Office Assistant I	0.0%
08-6030	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	88,848		Utility Fin Analyst I	0.0%
08-6032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	216,407		Commissioner, RCA	0.0%
08-6034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,749		Office Assistant II	0.0%
08-6035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,236		Communications Com Car Sp IV	0.0%
08-6037	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	84,129		Utility Tariff Analyst I	0.0%
08-6040	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	84,129		Consmr Prot-Info Off I	0.0%
08-6042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,364		Utility Fin Analyst III	0.0%
08-6046	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	82,209		Paralegal I	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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Scenario:	FY2019 Management Plan (14994)
RDU Name:	Regulatory Commission of Alaska (399)
Component:	Regulatory Commission of Alaska (2417)

		FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$6,829,883	$6,986,630	
Minus budgeted vacancy rate**:		($236,783) 3.5%	($265,630) 3.8%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$6,593,100	$6,721,000	$127,900

FY2019 Management Plan

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

On average, this component must maintain 22.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-6049	FT	☑☑☑☑☑☑☑☑☐☑☑☑	11	12.0	68,945		Law Office Assistant I	0.0%
08-6052	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,756		Consmr Prot-Info Off I	0.0%
08-6055	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	100,714		Administrative Assistant II	0.0%
08-6059	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	155,426		Communications Com Car Sp III	0.0%
08-6060	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	116,887		Process Coordinator, RCA	0.0%
08-6061	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	95,417		Paralegal II	0.0%
08-6062	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	96,629		Law Office Assistant II	0.0%
08-6063	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	74,488		Law Office Assistant I	0.0%
08-6064	FT	☑☑☑☐☐☐☐☐☐☐☐☐	3	12.0	94,276		Utility Tariff Analyst II	0.0%
08-6066	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	132,430		Micro/Network Spec I	0.0%
08-6067	FT	☐☐☐☐☐☐☐☐☑☑☑☑	4	12.0	84,129		Paralegal II	0.0%
08-6068	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	177,711		Hearing Examiner I	0.0%
08-6069	FT	☑☑☑☑☐☐☐☐☐☐☐☐	4	12.0	105,391		Utility Eng Analyst II	0.0%
08-6070	FT	☐☐☐☑☑☑☑☑☑☑☑☑	9	12.0	111,560		Communications Com Car Sp I	0.0%
08-6072	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	64,075		Office Assistant II	0.0%
08-6074	FT	☐☐☐☐☐☑☑☑☑☑☑☑	7	12.0	116,979		Utility Tariff Anlyst III	0.0%
08-6075	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	115,426		Analyst/Programmer III	0.0%
08-6076	FT	☑☑☑☑☑☐☐☐☐☐☐☐	5	12.0	84,129		Utility Tariff Analyst I	0.0%
08-6081	FT	☐☐☐☐☑☑☑☑☑☑☑☑	8	12.0	137,668		Utility Eng Analyst III	0.0%
08-6086	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	189,638		Hearing Examiner I	0.0%
08-6088	FT	☑☑☑☑☑☑☑☑☐☑☑☑	11	12.0	64,075		Office Assistant II	0.0%
08-6092	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	110,529		Paralegal II	0.0%
08-6093	FT	☑☑☑☑☑☑☑☑☐☐☐☐	8	12.0	200,790		Hearing Examiner II	0.0%
08-6094	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	84,337		Accounting Tech II	0.0%
08-6095	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	108,266		Utility Eng Analyst II	0.0%
08-6097	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	156,350		Hearing Examiner I	0.0%
08-T002	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	172,272		Advisory Section Manager	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

Commerce

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Regulatory Commission of Alaska (399)

Component: Regulatory Commission of Alaska (2417)

			FY2019 Management Plan	FY2020 Governor Amended	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$6,829,883	$6,986,630	
Minus budgeted vacancy rate**:			($236,783) 3.5%	($265,630) 3.8%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$6,593,100	$6,721,000	$127,900

FY2019 Management Plan

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

On average, this component must maintain 22.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
08-T018	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,528		Commission Section Mgr	0.0%
08-T105	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	204,722		Administrative Law Judge	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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