Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Office of Administrative Hearings (2771)

	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)*:	$2,294,717	$2,347,129	
Minus budgeted vacancy rate**:	($34,421) 1.5%	($74,285) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,260,296	$2,272,844	$12,548

FY2019 Management Plan

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

On average, this component must maintain 2.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-0024	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	186,761		Chief Administrative Law Judge	5.0%
02-1051	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	236,318		Dep Chief Admin Law Judge	5.0%
02-1054	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	9.6	122,119		Administrative Law Judge	5.0%
02-1055	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,101		Admin Asst III	5.0%
02-1056	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	164,021		Admin Law Judge Tax Qualified	5.0%
02-1057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	182,890		Administrative Law Judge	5.0%
02-1058	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	184,867		Administrative Law Judge	2.1%
02-1110	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	178,440		Administrative Law Judge	5.0%
02-5181	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	76,771		Law Office Assistant I	5.0%
04-0012	FT	✔✔☐☐☐☐☐✔✔✔✔✔	7	12.0	178,861		Administrative Law Judge	5.0%
04-0014	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	7.9	107,756		Admin Law Judge Tax Qualified	5.0%
04-0015	FT	✔✔✔✔✔✔✔✔☐☐✔✔	10	12.0	89,449		Paralegal I	5.0%
04-0025	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,392		Administrative Law Judge	0.0%
06-0448	FT	✔✔✔✔✔✔✔✔✔✔☐✔	11	12.0	72,529		Law Office Assistant I	0.0%
08-1038	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,017		Law Office Assistant I	0.0%
08-1040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,425		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

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

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

Personal Services Filled vs Vacant (1734)

Administration

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Office of the Commissioner (45)

	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)*:	$720,897	$734,428	
Minus budgeted vacancy rate**:	($13,297) 1.8%	($13,428) 1.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$707,600	$721,000	$13,400

FY2019 Management Plan

	Budgeted	Deleted
FT:	5	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
02-1001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	207,663		Commissioner	0.0%
02-1011	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	183,562		Dep Commissioner	0.0%
02-1107	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,335		Exec Secretary III	0.0%
02-1147	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	147,436		Spec Asst To The Comm II	0.0%
02-9512	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	79,901		Administrative Assistant 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.

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Administrative Services (46)

	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)*:	$2,212,211	$2,044,613	
Minus budgeted vacancy rate**:	($911) 0.0%	($426) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,211,300	$2,044,187	($167,113)

FY2019 Management Plan

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

On average, this component must maintain 0.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2018 — 12/15/2018)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-0014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,231		Accountant III	0.0%
02-1006	FT	✓✓✓✓✓ ✓✓✓✓✓✓	11	12.0	188,845		Division Operations Manager	29.8%
02-1030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	223,811		Division Director	29.8%
02-1048	FT	✓✓ ✓✓✓✓✓✓✓✓✓	11	12.0	79,001		Accounting Tech II	29.8%
02-1072	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,938		Administrative Assistant II	29.8%
02-1082	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	179,524		Admin Operations Mgr I	29.8%
02-1086	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,043		Accountant IV	29.8%
02-1116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,829		Accounting Tech III	29.8%
02-1126	FT	✓✓✓✓✓✓✓✓ ✓✓	10	12.0	101,382		Human Resource Technician II	29.8%
02-1151	FT	✓✓✓✓	4	12.0	103,999		Budgt Anlyst II	29.8%
02-1159	FT	✓✓✓✓✓✓	6	12.0	130,485		Accountant V	29.8%
02-2007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,210		Human Resource Consultant II	29.8%
02-2101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,696		Human Resource Consultant IV	29.8%
02-6623	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	88,439		Accounting Tech III	29.8%
02-6650	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,923		Accounting Technician IV	29.8%
10-0287	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	150,470		Budgt Anlyst IV	29.8%
11-1064	FT	✓✓✓	3	12.0	97,385		Human Resource Consultant 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)			FY2019 Management Plan	FY2020 Governor Amended	
RDU Name:	Centralized Administrative Services (13)					
Component:	Finance (59)					Change
	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			$6,548,151	$6,911,202	

FY2019 Management Plan
	Budgeted	Deleted
FT:	50	0
PT:	0	0
NP:	0	0

	FY2019 Management Plan	FY2020 Governor Amended	Change
Minus budgeted vacancy rate**:	($928,551) 14.2%	($1,078,102) 15.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,619,600	$5,833,100	$213,500

On average, this component must maintain 85.1 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
01-712X	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,370		Accountant IV	100.0%
02-#056	FT	No Payroll Data or Seasonal^^	0	12.0	130,485		Business Analyst III	0.0%
02-#057	FT	No Payroll Data or Seasonal^^	0	12.0	130,485		Business Analyst III	0.0%
02-#058	FT	No Payroll Data or Seasonal^^	0	12.0	130,485		Business Analyst III	0.0%
02-#059	FT	No Payroll Data or Seasonal^^	0	12.0	116,420		Business Systems Analyst	0.0%
02-1007	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	116,870		Business Analyst II	100.0%
02-2133	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,704		Database Specialist I	100.0%
02-4001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	214,854		Chf Acc Fin Ofc	100.0%
02-4004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,485		Accountant IV	100.0%
02-4005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,503		Accountant IV	100.0%
02-4010	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,941		State Accountant	100.0%
02-4011	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	195,044		Data Processing Mgr III	100.0%
02-4012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,387		Accountant III	100.0%
02-4013	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	131,671		Accountant IV	100.0%
02-4014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,484		Accountant IV	100.0%
02-4017	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,033		Accountant IV	100.0%
02-4020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,447		Payroll Specialist II	100.0%
02-4021	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	113,387		Accountant III	100.0%
02-4022	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,289		Human Resource Technician II	100.0%
02-4023	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,033		Payroll Specialist II	100.0%
02-4025	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	144,120		Payroll Specialist III	0.0%
02-4026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,012		Analyst/Programmer IV	100.0%
02-4027	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	110,353		Business Analyst II	100.0%
02-4029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,548		Accounting Tech III	100.0%
02-4030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,933		Publications Spec III	100.0%
02-4035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,101		Payroll Manager	0.0%
02-4036	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	141,696		Accountant IV	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Finance (59)

	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)*:	$6,548,151	$6,911,202	
Minus budgeted vacancy rate**:	($928,551) 14.2%	($1,078,102) 15.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,619,600	$5,833,100	$213,500

FY2019 Management Plan

	Budgeted	Deleted
FT:	50	0
PT:	0	0
NP:	0	0

On average, this component must maintain 85.1 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
02-4038	FT	✓✓✓✓☐☐✓✓✓✓☐☐	8	12.0	123,794		Accountant IV	100.0%
02-4039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,562		Accounting Tech II	100.0%
02-4040	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	158,511		Accountant V	100.0%
02-4041	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	87,562		Accounting Tech III	100.0%
02-4043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,251		Human Resource Technician II	100.0%
02-4044	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	73,467		Accounting Tech I	100.0%
02-4050	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	125,125		Accountant III	100.0%
02-4052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,847		Payroll Specialist I	100.0%
02-4074	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	109,919		Analyst/Programmer IV	100.0%
02-4075	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	181,414		Business Analyst III	100.0%
02-4078	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,198		Analyst/Programmer V	100.0%
02-4081	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	100,992		Analyst/Programmer III	100.0%
02-4082	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	199,973		Analyst/Programmer V	100.0%
02-4085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,544		Payroll Specialist I	100.0%
02-4086	FT	✓✓✓✓☐✓✓✓✓✓✓✓	10	12.0	133,001		Administrative Officer II	100.0%
02-4091	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,117		Accountant III	100.0%
02-4093	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	87,272		Human Resource Technician II	0.0%
02-4101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,101		Business Analyst III	100.0%
02-4105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,211		Business Analyst II	100.0%
02-4107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,081		Business Analyst II	100.0%
02-4111	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	98,241		Analyst/Programmer III	100.0%
02-4114	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	78,481		Administrative Assistant II	100.0%
11-0204	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	143,347		Accountant V	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

			FY2019 Management Plan	FY2020 Governor Amended	
RDU Name: Centralized Administrative Services (13)					
Component: E-Travel (2966)					Change

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$126,709	$134,717	
Budgeted	Deleted	Minus budgeted vacancy rate**:	($0) 0.0%	($2,817) 2.1%	
FT: 1	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 0	0	Budget Request (Line 1000 Authority):	$126,709	$131,900	$5,191
NP: 0	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
02-4092	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,709		Program Coordinator 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.

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

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Personnel (56)

	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)*:	$11,634,699	$12,441,959	
Minus budgeted vacancy rate**:	($702,099) 6.0%	($839,259) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,932,600	$11,602,700	$670,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	118	0
PT:	2	0
NP:	2	0

On average, this component must maintain 85.4 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
01-351X	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,706		Human Resource Technician I	2.8%
02-1010	PT	☐☐☐☐☐☐☐☐☐☐☐☐	0	5.8	31,776		Human Resource Technician I	2.8%
02-1029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,655		Human Resource Consultant II	2.8%
02-1031	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	70,085		Office Assistant II	2.8%
02-1043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,836		Human Resource Technician II	2.8%
02-1081	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	83,746		Human Resource Technician II	2.8%
02-1149	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,272		Human Resource Technician II	2.8%
02-1508	FT	✓✓✓☐☐☐☐☐☐☐✓✓	5	12.0	82,755		Human Resource Technician II	2.8%
02-2001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,867	**	Division Director	2.8%
02-2013	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	64,903		Office Assistant I	2.8%
02-2015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,016		Administrative Assistant II	2.8%
02-2032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,144		Human Resource Consultant I	2.8%
02-2034	PT	No Payroll Data or Seasonal^^	7	5.0	27,394		Human Resource Technician I	2.8%
02-2052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,574		Human Resource Technician I	2.8%
02-2090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,584		Human Resource Consultant IV	2.8%
02-2100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,942		Human Resource Consultant V	2.8%
02-2108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	188,127		Human Resource Consultant VI	2.8%
02-2118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,080		Office Assistant I	2.8%
02-2122	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,290		Training Specialist II	2.8%
02-6313	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,334		Human Resource Consultant II	2.8%
02-7459	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,729		Human Resource Technician II	2.8%
02-9012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,041		Human Resource Consultant I	2.8%
02-N06023	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	8.0	8,601		Human Resource Technician II	2.8%
02-N06024	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	8.0	8,188		Human Resource Technician II	2.8%
03-0161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,405		Human Resource Technician II	2.8%
03-0179	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,344		Human Resource Consultant I	2.8%
04-1018	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,369	**	Administrative Officer I	2.8%

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.

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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: Centralized Administrative Services (13)

Component: Personnel (56)

	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)*:	$11,634,699	$12,441,959	
Minus budgeted vacancy rate**:	($702,099) 6.0%	($839,259) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,932,600	$11,602,700	$670,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	118	0
PT:	2	0
NP:	2	0

On average, this component must maintain 85.4 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
04-1085	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	96,579		Human Resource Technician III	2.8%
04-1100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,565		Payroll Services Supervisor	2.8%
04-4010	FT	✓✓✓☐☐☐☐☐☐✓✓✓	6	12.0	82,755		Human Resource Technician II	2.8%
05-1311	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,694		Human Resource Technician II	2.8%
05-2144	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,611		State ADA Coordinator	2.8%
05-7411	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,982		Human Resource Consultant I	2.8%
06-0009	FT	☐☐☐☐✓✓✓✓☐☐☐✓	5	12.0	64,151		Office Assistant I	2.8%
06-0015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,968		Human Resource Consultant II	2.8%
06-0041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,835		Human Resource Technician I	2.8%
06-0050	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,141		Office Assistant I	2.8%
06-0065	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	96,692		Human Resource Technician III	2.8%
06-0072	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,488		Human Resource Technician II	2.8%
06-0082	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,810		Human Resource Technician II	2.8%
06-0451	FT	✓✓✓✓☐☐☐☐☐☐✓✓	6	12.0	82,755		Human Resource Technician II	2.8%
06-0452	FT	✓✓✓✓✓✓✓☐☐☐☐✓	9	12.0	89,288		Human Resource Technician II	2.8%
06-0453	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	76,996		Human Resource Technician I	2.8%
06-0521	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	93,001		Human Resource Technician II	2.8%
06-0527	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,967		Office Assistant II	2.8%
06-0528	FT	✓✓☐✓✓✓✓✓✓✓✓✓	10	12.0	92,538		Human Resource Consultant I	2.8%
06-0531	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,565		Human Resource Consultant II	2.8%
06-6112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,486		Human Resource Technician I	2.8%
06-6148	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	79,706		Human Resource Technician II	2.8%
07-1219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,803		Human Resource Consultant I	2.8%
07-1502	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	82,755		Human Resource Technician II	2.8%
07-1601	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,659		Training Specialist III	2.8%
07-1603	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,499		Human Resource Technician III	2.8%
07-1604	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,590		Human Resource Technician I	2.8%

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.

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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: Centralized Administrative Services (13)

Component: Personnel (56)

	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)*:	$11,634,699	$12,441,959	
Minus budgeted vacancy rate**:	($702,099) 6.0%	($839,259) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,932,600	$11,602,700	$670,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	118	0
PT:	2	0
NP:	2	0

On average, this component must maintain 85.4 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
07-1606	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	108,124		Payroll Services Supervisor	2.8%
07-5671	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	106,289		Human Resource Consultant I	2.8%
08-1102	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	84,286		Human Resource Technician II	2.8%
08-1104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,565		Human Resource Consultant II	2.8%
08-1106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,167		Human Resource Technician III	2.8%
08-1120	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	83,566		Human Resource Technician II	2.8%
09-0133	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,628		Human Resource Technician II	2.8%
10-0208	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,500		Human Resource Technician III	2.8%
10-0217	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	87,272		Human Resource Technician III	2.8%
10-0231	FT	✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	84,106		Human Resource Technician II	2.8%
10-0238	FT	✓✓✓✓✓☐✓✓✓✓✓☐	9	12.0	79,706		Human Resource Technician II	2.8%
10-0258	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,196		Human Resource Technician II	2.8%
10-0389	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,358		Human Resource Technician II	2.8%
11-0222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,012		Human Resource Consultant I	2.8%
11-0228	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,369		Human Resource Technician III	2.8%
11-0274	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	85,702		Human Resource Technician II	2.8%
11-0282	FT	✓✓✓✓✓✓✓☐☐☐☐✓	9	12.0	84,646		Human Resource Technician II	2.8%
11-0289	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,167		Human Resource Technician III	2.8%
11-0291	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	85,505		Human Resource Technician II	2.8%
11-0296	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	68,754		Office Assistant II	2.8%
11-5307	FT	☐☐☐✓☐☐☐☐☐☐☐✓	2	12.0	82,755		Human Resource Technician II	2.8%
12-1828	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,538		Human Resource Consultant I	2.8%
12-4205	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,324		Publications Spec III	2.8%
12-4300	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,210		Human Resource Consultant II	2.8%
12-4302	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,728		Human Resource Consultant I	2.8%
12-4305	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,103		Human Resource Consultant II	2.8%
12-4306	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	84,736		Human Resource Technician II	2.8%

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.

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Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Personnel (56)

	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)*:	$11,634,699	$12,441,959	
Minus budgeted vacancy rate**:	($702,099) 6.0%	($839,259) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,932,600	$11,602,700	$670,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	118	0
PT:	2	0
NP:	2	0

On average, this component must maintain 85.4 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
12-4308	FT	✓✓✓✓✓✓□□□□✓✓	8	12.0	99,998		Human Resource Technician II	2.8%
12-4315	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,300		Payroll Services Supervisor	2.8%
18-7053	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,361		Human Resource Consultant IV	2.8%
18-7539	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,736		Human Resource Technician II	2.8%
18-7628	FT	✓✓✓✓✓✓□□□✓✓✓	9	12.0	82,755		Human Resource Technician II	2.8%
18-7654	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,067		Human Resource Consultant IV	2.8%
20-0003	FT	□✓✓✓✓✓✓✓✓✓□✓	10	12.0	93,463		Human Resource Technician II	2.8%
20-1012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,881		Office Assistant II	2.8%
20-1016	FT	□□□□□✓✓✓✓✓✓✓	7	12.0	82,845		Human Resource Technician II	2.8%
20-1017	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,966		Human Resource Technician II	2.8%
20-1020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,435		Payroll Services Supervisor	2.8%
20-1024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,618		Human Resource Consultant V	2.8%
20-1029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,053		Payroll Service Assist Manager	2.8%
20-1042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,001		Human Resource Technician II	2.8%
20-1045	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,793		Human Resource Technician I	2.8%
20-1046	FT	✓✓✓✓□✓□□✓✓□✓	9	12.0	103,015		Human Resource Technician III	2.8%
20-1068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,088		Human Resource Technician II	2.8%
21-2003	FT	□□□□□□□□□□□□	0	12.0	103,305		Human Resource Consultant II	2.8%
25-0044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,534		Payroll Services Supervisor	2.8%
25-0046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,691		Human Resource Consultant V	2.8%
25-0059	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,179		Payroll Service Assist Manager	2.8%
25-0073	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,935		Human Resource Technician I	2.8%
25-0097	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,646		Human Resource Technician II	2.8%
25-0265	FT	✓✓✓✓✓✓□□□✓✓✓	9	12.0	79,706		Human Resource Technician II	2.8%
25-0266	FT	□✓✓✓✓✓✓✓✓□□□	8	12.0	67,773		Office Assistant II	2.8%
25-0267	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,710		Human Resource Technician III	2.8%
25-1230	FT	✓✓✓✓□□□□□□□✓	5	12.0	82,755		Human Resource Technician II	2.8%

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Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Personnel (56)

	FY2019 Management Plan	FY2020 Governor Amended	Change
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Minus budgeted vacancy rate**:	($702,099) 6.0%	($839,259) 6.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$10,932,600	$11,602,700	$670,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	118	0
PT:	2	0
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On average, this component must maintain 85.4 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
25-1233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,675		Human Resource Technician II	2.8%
25-1247	FT	✓	✓	☐	☐	☐	☐	☐	☐	☐	☐	✓	✓	4	12.0	68,754		Office Assistant II	2.8%
25-1258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,127		Human Resource Technician II	2.8%
25-2259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,819		Human Resource Technician II	2.8%
25-2354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,646		Human Resource Technician II	2.8%
25-2959	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,513		Human Resource Technician II	2.8%
25-3074	FT	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	70,218		Office Assistant II	2.8%
25-3085	FT	☐	☐	☐	☐	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	64,092		Office Assistant I	2.8%
25-3090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,834		Human Resource Technician III	2.8%
25-3092	FT	✓	✓	✓	✓	☐	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,917		Human Resource Technician II	2.8%
25-3094	FT	✓	✓	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,538		Human Resource Technician III	2.8%
25-3097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,998		Human Resource Technician II	2.8%
25-3109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,489		Human Resource Technician II	2.8%
25-3345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	11	12.0	71,516		Office Assistant II	2.8%

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.

Personal Services Filled vs Vacant (1734)

Administration

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Labor Relations (58)

	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)*:	$1,065,790	$1,187,918	
Minus budgeted vacancy rate**:	($0) 0.0%	($34,618) 2.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,065,790	$1,153,300	$87,510

FY2019 Management Plan

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

On average, this component must maintain 0.0 months of vacant PCNs to stay within 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
02-2001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,867	*	Division Director	100.0%
02-2002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	9.6	135,526		Labor Relations Analyst III	100.0%
02-2040	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	148,570		Labor Relations Mgr	100.0%
02-2096	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	133,488		Labor Relations Analyst II	100.0%
02-2134	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,490		Labor Relations Analyst II	100.0%
02-9008	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	118,968		Labor Relations Analyst I	100.0%
02-9013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,696		Labor Relations Analyst II	100.0%
04-1018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	25,123	*	Administrative Officer I	100.0%
18-7331	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,062		Labor Relations Analyst II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	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)*:	$13,724,860	$14,645,152	
Minus budgeted vacancy rate**:	($741,960) 5.4%	($790,808) 5.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,982,900	$13,854,344	$871,444

FY2019 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	0	0
NP:	8	0

On average, this component must maintain 77.2 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
02-#048	FT	No Payroll Data or Seasonal^^	0	12.0	149,051		Retirement & Benefits Mgr	0.0%
02-#050	FT	No Payroll Data or Seasonal^^	0	12.0	113,387		Program Coordinator II	0.0%
02-1090	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,562		Publications Spec I	0.0%
02-1132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,853		Analyst/Programmer IV	0.0%
02-1974	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,367		Office Assistant I	0.0%
02-8001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	217,662		Division Director	0.0%
02-8002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,705		Internet Specialist II	0.0%
02-8010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	176,797		Accountant V	0.0%
02-8011	FT	✔☐✔✔✔✔✔✔✔✔✔✔	11	12.0	109,878		Retirement Ben Spec II	0.0%
02-8012	FT	☐✔✔✔✔✔✔✔✔☐☐✔	9	12.0	80,215		Retirement & Benefits Tech II	0.0%
02-8013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,736		Accountant III	0.0%
02-8014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,759		Retirement & Benefits Tech II	0.0%
02-8015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,676		Retirement & Benefits Tech II	0.0%
02-8016	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,017		Retirement & Benefits Tech I	0.0%
02-8017	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	84,823		Retirement & Benefits Tech II	0.0%
02-8018	FT	☐☐☐☐☐✔✔✔☐☐☐☐	3	12.0	120,017		Systems Programmer I	0.0%
02-8019	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,302		Accounting Tech I	0.0%
02-8020	FT	✔✔✔✔☐☐☐☐✔✔✔☐	9	12.0	71,879		Retirement & Benefits Tech I	0.0%
02-8021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,954		Retirement Ben Spec II	0.0%
02-8022	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,123		Retirement Ben Spec II	0.0%
02-8027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,738		Audit & Review Analyst II	0.0%
02-8029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,585		Microfilm/Imaging Oper II	0.0%
02-8030	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,744		Retirement Ben Spec III	0.0%
02-8031	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	104,494		Retirement Ben Spec II	0.0%
02-8032	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,693		Retirement Ben Spec II	0.0%
02-8033	FT	✔✔✔✔✔✔✔✔✔✔✔☐	12	12.0	157,455		Retirement Ben Spec III	0.0%
02-8034	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,805		Retirement & Benefits Tech 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.

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	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)*:	$13,724,860	$14,645,152	
Minus budgeted vacancy rate**:	($741,960) 5.4%	($790,808) 5.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,982,900	$13,854,344	$871,444

FY2019 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	0	0
NP:	8	0

On average, this component must maintain 77.2 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
02-8038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,298		Retirement & Benefits Tech I	0.0%
02-8039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,268		Retirement & Benefits Tech I	0.0%
02-8040	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,230		Retirement Ben Spec III	0.0%
02-8041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,866		Retirement & Benefits Spec I	0.0%
02-8043	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	87,892		Publications Spec II	0.0%
02-8044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,622		Retirement & Benefits Tech I	0.0%
02-8045	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,208		Internet Specialist II	0.0%
02-8046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,206		Administrative Officer II	0.0%
02-8047	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,551		Audit & Review Analyst II	0.0%
02-8048	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	164,021		Chief Financial Officer, R&B	0.0%
02-8049	FT	☐☐✓✓✓✓✓☐✓✓✓✓	9	12.0	161,955		Accountant IV	0.0%
02-8050	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,250		Office Assistant IV	0.0%
02-8051	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,009		Retirement Ben Spec II	0.0%
02-8052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,948		Retirement Ben Spec III	0.0%
02-8053	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,246		Retirement Ben Spec II	0.0%
02-8054	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,546		Retirement & Benefits Tech II	0.0%
02-8055	FT	✓✓☐☐✓✓✓✓✓✓✓✓	10	12.0	60,517		Office Assistant I	0.0%
02-8056	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,185		Administrative Assistant II	0.0%
02-8057	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,635		Retirement & Benefits Tech II	0.0%
02-8060	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,909		Retirement & Benefits Tech II	0.0%
02-8061	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,364		Analyst/Programmer IV	0.0%
02-8062	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	136,405		Analyst/Programmer V	0.0%
02-8063	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,668		Analyst/Programmer IV	0.0%
02-8064	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	127,033		Systems Programmer II	0.0%
02-8065	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,285		Systems Programmer II	0.0%
02-8066	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	113,387		Analyst/Programmer IV	0.0%
02-8067	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,489		Data Processing Mgr III	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) **DRAFT**

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

			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)*:			$13,724,860	$14,645,152	
Minus budgeted vacancy rate**:			($741,960) 5.4%	($790,808) 5.4%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$12,982,900	$13,854,344	$871,444

FY2019 Management Plan	Budgeted	Deleted
FT:	119	0
PT:	0	0
NP:	8	0

On average, this component must maintain 77.2 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
02-8068	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	158,132		Data Processing Mgr III	0.0%
02-8069	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	79,348		Retirement & Benefits Tech II	0.0%
02-8070	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	89,972		Accountant II	0.0%
02-8071	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	125,263		Retirement Ben Spec II	0.0%
02-8072	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	105,045		Retirement Ben Spec II	0.0%
02-8074	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	84,678		Retirement & Benefits Tech II	0.0%
02-8075	FT	☐☑☑☑☑☑☑☑☐☐☑☑	9	12.0	79,262		Retirement & Benefits Tech II	0.0%
02-8076	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,422		Administrative Assistant II	0.0%
02-8077	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	120,484		Retirement Ben Spec II	0.0%
02-8078	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	123,823		Retirement Ben Spec II	0.0%
02-8079	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	132,679		Retirement Ben Spec II	0.0%
02-8080	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	104,749		Retirement & Benefits Spec I	0.0%
02-8081	FT	☑☐☑☑☑☐☑☑☑☑☑☑	10	12.0	73,568		Retirement & Benefits Tech I	0.0%
02-8082	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	67,172		Office Assistant II	0.0%
02-8083	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	140,776		Retirement Ben Spec III	0.0%
02-8084	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	94,700		Retirement & Benefits Tech II	0.0%
02-8085	FT	☑☐☐☑☑☑☑☑☑☑☑☑	9	12.0	78,915		Retirement & Benefits Tech II	0.0%
02-8086	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	105,418		Microfilm/Imaging Oper III	0.0%
02-8088	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	71,400		Office Assistant II	0.0%
02-8089	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,768		Retirement & Benefits Tech II	0.0%
02-8090	FT	☑☑☑☐☑☑☑☑☑☑☑☑	10	12.0	89,588		Retirement & Benefits Tech II	0.0%
02-8091	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	92,530		Retirement & Benefits Spec I	0.0%
02-8092	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,798		Retirement Ben Spec II	0.0%
02-8093	FT	☑☑☐☑☑☑☑☑☑☑☐☑	10	12.0	97,039		Retirement & Benefits Spec I	0.0%
02-8095	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	80,828		Retirement & Benefits Tech II	0.0%
02-8096	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	119,191		Retirement & Benefits Spec I	0.0%
02-8097	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	98,480		Accountant 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.

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	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)*:	$13,724,860	$14,645,152	
Minus budgeted vacancy rate**:	($741,960) 5.4%	($790,808) 5.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,982,900	$13,854,344	$871,444

FY2019 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	0	0
NP:	8	0

On average, this component must maintain 77.2 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
02-8098	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,485		Analyst/Programmer IV	0.0%
02-8099	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,111		Accounting Tech III	0.0%
02-8100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,999		Accountant II	0.0%
02-8101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,898		Accountant V	0.0%
02-8102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,098		Accountant III	0.0%
02-8103	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,596		Accounting Tech III	0.0%
02-8104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,829		Retirement Ben Spec II	0.0%
02-8105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,555		Retirement Ben Spec II	0.0%
02-8106	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	98,839		Retirement & Benefits Spec I	0.0%
02-8107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,804		Retirement & Benefits Tech II	0.0%
02-8108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,287		Publications Spec III	0.0%
02-8109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,044		Retirement & Benefits Tech I	0.0%
02-8110	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,660		Retirement & Benefits Spec I	0.0%
02-8111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,229		Retirement & Benefits Tech II	0.0%
02-8112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,302		Retirement & Benefits Tech II	0.0%
02-8113	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	73,911		Retirement & Benefits Tech I	0.0%
02-8114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,817		Retirement & Benefits Tech I	0.0%
02-8115	FT	☐✓✓✓✓✓✓✓✓☐✓✓	10	12.0	74,253		Retirement & Benefits Tech I	0.0%
02-8116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,406		Retirement & Benefits Spec I	0.0%
02-8117	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	81,111		Retirement & Benefits Tech II	0.0%
02-8118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,630		Accountant III	0.0%
02-8119	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	78,828		Retirement & Benefits Tech II	0.0%
02-8120	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,626		Microfilm/Imaging Oper I	0.0%
02-8121	FT	✓☐☐✓✓✓✓✓✓✓✓✓	9	12.0	80,591		Retirement & Benefits Tech II	0.0%
02-8123	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,271		Supply Technician II	0.0%
02-8125	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,300		Retirement & Benefits Tech II	0.0%
02-8126	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	97,063		Retirement & Benefits 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.

Personal Services Filled vs Vacant (1734)

DRAFT

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Centralized Administrative Services (13)

Component: Retirement and Benefits (64)

	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)*:	$13,724,860	$14,645,152	
Minus budgeted vacancy rate**:	($741,960) 5.4%	($790,808) 5.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$12,982,900	$13,854,344	$871,444

FY2019 Management Plan

	Budgeted	Deleted
FT:	119	0
PT:	0	0
NP:	8	0

On average, this component must maintain 77.2 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
02-8127	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,429		Accountant IV	0.0%
02-8128	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,413		Retirement & Benefits Tech I	0.0%
02-8129	FT	☐✓☐☐✓✓✓✓✓✓✓✓	9	12.0	78,828		Retirement & Benefits Tech II	0.0%
02-8130	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,191		Retirement & Benefits Spec I	0.0%
02-8131	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	160,028		Analyst/Programmer V	0.0%
02-8132	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	210,673		Deputy Director	0.0%
02-8133	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,184		Deputy Director	0.0%
02-8134	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	116,420		Retirement Ben Spec II	0.0%
02-8135	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,122		Economist III	0.0%
02-IN1501	NP	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	29,243		College Intern I	0.0%
02-N15009	NP	✓☐☐☐☐☐✓✓✓✓✓✓	6	12.0	62,318		Retirement & Benefits Tech I	0.0%
02-N15010	NP	✓✓✓✓✓✓☐☐✓✓☐☐	8	12.0	62,318		Retirement & Benefits Tech I	0.0%
02-N16014 ^	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,470		~~Retirement & Benefits Tech II~~	0.0%
02-N18014	NP	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	68,470		Retirement & Benefits Tech II	0.0%
02-N18015 ^	NP	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	68,470		~~Retirement & Benefits Tech II~~	0.0%
02-N18016 ^	NP	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	84,996		~~Retirement Ben Spec II~~	0.0%
02-T178	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,492		Health Pol Admn	0.0%
02-T188	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	137,083		Deputy Health Official	0.0%
02-T189	NP	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	138,871		Health Operations 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)

DRAFT

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Shared Services of Alaska (17)

Component: Accounting (3134)

	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)*:	$6,062,618	$6,964,357	
Minus budgeted vacancy rate**:	($30,313) 0.5%	($105,913) 1.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,032,305	$6,858,444	$826,139

FY2019 Management Plan

	Budgeted	Deleted
FT:	70	0
PT:	0	0
NP:	0	0

On average, this component must maintain 4.2 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
01-133X	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	72,428		Accounting Tech I	0.0%
02-2020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,449		Accounting Tech I	0.0%
02-3203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,771		Accounting Tech I	0.0%
02-5001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,443	*	Division Operations Manager	0.0%
02-5005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	18,018	*	Chief Procurement Off	0.0%
02-5034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,907		Accountant III	0.0%
02-5068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	11,444	*	Accounting Tech I	0.0%
02-5108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,356	*	Administrative Officer II	0.0%
02-5138	FT	✓✓✓☐☐✓✓☐☐✓✓	8	12.0	25,170	*	Administrative Assistant II	0.0%
02-5146	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,912		Accounting Tech I	0.0%
02-5158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	17,179	*	Accountant IV	0.0%
02-5159	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,274		Accounting Tech II	0.0%
02-5170	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	21,116	*	Accountant IV	0.0%
02-6305	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,342		Accounting Tech III	0.0%
02-6306	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,738		Accounting Tech II	0.0%
03-0058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,691		Accounting Tech I	0.0%
03-0144	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,618		Accounting Clerk	0.0%
03-0213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,018		SSoA Project Manager II	0.0%
03-0370	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,069		Accountant III	0.0%
04-5015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,449		Accounting Tech I	0.0%
05-0506	FT	☐✓✓✓✓✓✓✓✓✓✓☐	10	12.0	76,520		Accounting Technician I	0.0%
05-1689	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	71,125		Accounting Tech I	0.0%
05-3020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,209		Administrative Assistant II	0.0%
05-7008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,676		Accounting Tech II	0.0%
06-0014	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	74,157		Accounting Tech I	0.0%
06-0105	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	72,771		Accounting Tech I	0.0%
06-1713	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,400		Office Assistant 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

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

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

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Shared Services of Alaska (17)

Component: Accounting (3134)

		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)*:		$6,062,618	$6,964,357	
Minus budgeted vacancy rate**:		($30,313) 0.5%	($105,913) 1.5%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$6,032,305	$6,858,444	$826,139

FY2019 Management Plan

	Budgeted	Deleted
FT:	70	0
PT:	0	0
NP:	0	0

On average, this component must maintain 4.2 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
06-3868	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	76,306		Accounting Tech II	0.0%
07-1202	FT	☑☑☐☑☑☑☑☑☑☑☑☑	11	12.0	72,359		Accounting Tech I	0.0%
07-1211	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	105,291		Accounting Tech III	0.0%
07-1223	FT	☑☑☑☑☑☑☑☑☑☐☑☑	11	12.0	98,224		Accounting Tech II	0.0%
08-0467	FT	☑☑☑☑☑☑☑☑☑☐☑☑	11	12.0	73,312		Accounting Tech I	0.0%
08-0475	FT	☑☑☑☑☑☐☑☑☑☐☑☑	10	12.0	80,562		Accounting Tech I	0.0%
08-1112	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	105,480		Accounting Tech III	0.0%
08-5065	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	75,561		Administrative Assistant II	0.0%
10-0204	FT	☑☑☑☑☑☑☑☑☑☑☑☐	11	12.0	98,547		Accounting Tech III	0.0%
10-0211	FT	☑☑☑☑☑☑☑☑☑☑☑☐	11	12.0	76,384		Accounting Tech I	0.0%
10-0225	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	115,579		Accounting Tech III	0.0%
10-0243	FT	☑☑☑☑☑☑☐☑☑☑☑☑	11	12.0	84,320		Accounting Tech I	0.0%
10-0247	FT	☐☐☑☐☑☑☑☑☑☐☐	6	12.0	72,222		Accounting Tech I	0.0%
10-4231	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	68,561		Office Assistant II	0.0%
10-5115	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	76,471		Accounting Tech I	0.0%
11-0213	FT	☑☑☑☑☑☑☑☐☑☑☑☑	10	12.0	66,066		Accounting Clerk	0.0%
11-0219	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	81,449		Accounting Tech II	0.0%
12-1762	FT	☑☑☑☑☐☐☐☐☐☐☐	4	12.0	62,786		Office Assistant II	0.0%
12-2038	FT	☑☑☐☐☑☑☑☑☑☑☑	9	12.0	78,568		Accounting Tech II	0.0%
12-4403	FT	☑☑☑☑☑☐☐☑☑☑☑☐	9	12.0	74,626		Accounting Tech I	0.0%
12-4405	FT	☑☑☑☑☑☐☐☐☐☐☐	5	12.0	82,691		Accounting Tech I	0.0%
12-6001	FT	☑☐☑☑☑☑☑☑☑☑☑☑	10	12.0	72,085		Accounting Tech I	0.0%
18-7252	FT	☑☑☑☑☑☑☑☑☑☑☑☑	11	12.0	94,268		Accounting Tech II	0.0%
18-7390	FT	☐☐☐☐☑☑☑☑☑☑☐	6	12.0	88,111		Accounting Tech II	0.0%
20-1054	FT	☑☑☑☐☐☑☑☑☑☑☑☑	10	12.0	78,654		Accounting Tech II	0.0%
20-1070	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	68,561		Accounting Tech I	0.0%
20-1077	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	92,918		Accounting Tech 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.

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Scenario: FY2019 Management Plan (14994)

RDU Name: Shared Services of Alaska (17)

Component: Accounting (3134)

	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)*:	$6,062,618	$6,964,357	
Minus budgeted vacancy rate**:	($30,313) 0.5%	($105,913) 1.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,032,305	$6,858,444	$826,139

FY2019 Management Plan

	Budgeted	Deleted
FT:	70	0
PT:	0	0
NP:	0	0

On average, this component must maintain 4.2 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
20-1079	FT	☐☐✓✓✓✓✓✓✓✓✓☐	9	12.0	66,243		Accounting Clerk	0.0%
20-7008	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	117,218		Accounting Tech III	0.0%
21-2034	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	67,934		Accounting Clerk	0.0%
25-0085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,810		Accounting Tech II	0.0%
25-0268	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	69,670		Accounting Tech I	0.0%
25-0276	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	84,320		Accounting Tech I	0.0%
25-0277	FT	☐☐☐✓✓✓✓✓✓✓✓✓	8	12.0	69,604		Accounting Tech I	0.0%
25-0279	FT	✓✓✓✓☐✓✓☐☐☐☐✓	7	12.0	66,399		Accounting Clerk	0.0%
25-0281	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	86,498		Accounting Tech I	0.0%
25-0444	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	70,125		Accounting Tech I	0.0%
25-0761	FT	✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	70,717		Accounting Tech I	0.0%
25-1031	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	77,545		Accounting Tech II	0.0%
25-1219	FT	✓✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	71,900		Accounting Clerk	0.0%
25-1353	FT	☐✓✓✓✓✓✓✓✓✓✓☐	10	12.0	66,361		Accounting Clerk	0.0%
25-2260	FT	✓☐☐✓✓☐✓✓✓✓✓✓	9	12.0	66,125		Accounting Clerk	0.0%
25-2261	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,544		Accounting Tech I	0.0%
25-2302	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,771		Accounting Tech I	0.0%
25-2328	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,312		Accounting Tech I	0.0%
25-3091	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,326		Accounting Technician IV	0.0%
25-3104	FT	✓✓✓☐☐✓✓✓✓✓✓✓	10	12.0	74,626		Accounting Tech I	0.0%
25-3106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,468		Accounting Clerk	0.0%
25-3111	FT	✓✓☐☐✓☐☐✓✓✓✓✓	8	12.0	65,947		Accounting Clerk	0.0%
25-3480	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	74,943		Accounting Tech 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

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Shared Services of Alaska (17)

Component: Business Transformation Office (3136)

			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)*:			$653,011	$0	
Minus budgeted vacancy rate**:			($19,590) 3.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$633,421	$0	($633,421)

FY2019 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 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-?012	FT	No Payroll Data or Seasonal^^	0	12.0	103,564		Bus An/IA II	0.0%
02-?013	FT	No Payroll Data or Seasonal^^	0	12.0	124,195		SSoA Project Manager II	0.0%
02-5182	FT	☐☐☐✔✔☐☐☐☐☐☐☐	2	12.0	180,184		Division Director	0.0%
02-T181	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	129,470		SSoA Project Manager II	0.0%
02-T182	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	115,598		SSoA Project Manager 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**
Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Shared Services of Alaska (17)

Component: Purchasing (60)

			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)*:	$1,826,272	$0	Change
		Minus budgeted vacancy rate**:	($39,972) 2.2%	($0) 0.0%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$1,786,300	$0	($1,786,300)

FY2019 Management Plan

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

On average, this component must maintain 4.2 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
02-3009	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	123,507		Procurement Spec IV	0.0%
02-3026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,520		Contracting Officer III	0.0%
02-5001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	20,573	*	Division Operations Manager	0.0%
02-5005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,129	**	Chief Procurement Off	0.0%
02-5009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,132		Contracting Officer IV	0.0%
02-5012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,101		Contracting Officer III	0.0%
02-5017	FT	☐☐✓✓✓☐☐✓✓✓✓✓	8	12.0	107,951		Contracting Officer III	0.0%
02-5019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,019		Contracting Officer III	0.0%
02-5022	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	62,842		Office Assistant II	0.0%
02-5068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	12,133	*	Accounting Tech I	0.0%
02-5090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,287		Procurement Spec IV	0.0%
02-5093	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	71,010	**	Procurement Spec I	0.0%
02-5108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	12,531	*	Administrative Officer II	0.0%
02-5126	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,212		Contracting Officer III	0.0%
02-5128	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,540		Contracting Officer III	0.0%
02-5131	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,477		Procurement Spec I	0.0%
02-5138	FT	✓✓✓☐☐☐✓☐✓✓✓✓	8	12.0	30,407	*	Administrative Assistant II	0.0%
02-5153	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,500		Procurement Spec III	0.0%
02-5155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,027	*	Accounting Tech II	0.0%
02-5158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	11,453	*	Accountant IV	0.0%
02-5170	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,346	*	Accountant IV	0.0%
02-5177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	33,139	*	Accounting Tech II	0.0%
02-6411	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	79,955		Procurement Spec I	0.0%
02-6530	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	78,481		Procurement 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.

Personal Services Filled vs Vacant (1734)
Administration

DRAFT

Scenario: FY2019 Management Plan (14994)
RDU Name: Shared Services of Alaska (17)
Component: Print Services (2333)

	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)*:	$584,718	$606,375	
Minus budgeted vacancy rate**:	($18,218) 3.1%	($17,475) 2.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$566,500	$588,900	$22,400

FY2019 Management Plan

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

On average, this component must maintain 2.2 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
02-5001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,878	*	Division Operations Manager	0.0%
02-5041	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	71,022		Mail Svcs Courier	0.0%
02-5042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,572		Mail Svcs Lead Courier	0.0%
02-5046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,103		Mail Services Manager	0.0%
02-5051	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	73,142		Mail Svcs Lead Courier	0.0%
02-5068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	14,889	*	Accounting Tech I	0.0%
02-5108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	1,140	*	Administrative Officer II	0.0%
02-5138	FT	✓✓✓☐☐✓✓✓☐☐✓✓	8	12.0	6,023	*	Administrative Assistant II	0.0%
02-5155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,846	*	Accounting Tech II	0.0%
02-5158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,726	*	Accountant IV	0.0%
02-5170	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	4,693	*	Accountant IV	0.0%
02-5177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	10,815	*	Accounting Tech II	0.0%
07-1507	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,966		Mail Svcs Courier	0.0%
08-2060	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,903		Mail Svcs Courier	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

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

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Shared Services of Alaska (17)

Component: Lease Administration (2304)

			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)*:	$1,189,585	$1,238,909	
		Minus budgeted vacancy rate**:	($0) 0.0%	($22,309) 1.8%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$1,189,585	$1,216,600	$27,015

FY2019 Management Plan

	Budgeted	Deleted
FT:	10	0
PT:	0	0
NP:	0	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
02-5001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	8,817	*	Division Operations Manager	0.0%
02-5005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	27,028	*	Chief Procurement Off	0.0%
02-5010	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	107,128	**	Contracting Officer III	0.0%
02-5068	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	29,840	*	Accounting Tech I	0.0%
02-5098	FT	✔✔✔✔☐☐☐☐☐✔✔✔	8	12.0	52,330	**	Program Coordinator I	0.0%
02-5108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	2,278	*	Administrative Officer II	0.0%
02-5127	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,436	**	Contracting Officer III	0.0%
02-5132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,434		Accounting Tech III	0.0%
02-5138	FT	✔✔✔☐☐✔✔☐☐✔✔✔	8	12.0	16,499	*	Administrative Assistant II	0.0%
02-5142	FT	✔✔✔✔✔✔✔☐☐✔✔✔	9	12.0	53,236	**	Administrative Assistant II	0.0%
02-5154	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,921	**	Contracting Officer II	0.0%
02-5155	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	16,050	*	Accounting Tech II	0.0%
02-5156	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,552	**	Contracting Officer III	0.0%
02-5158	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	34,357	*	Accountant IV	0.0%
02-5160	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,854	**	State Leasing & Facilities Mgr	0.0%
02-5162	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,219	**	Accountant IV	0.0%
02-5164	FT	✔✔☐☐☐☐✔✔☐☐✔✔	6	12.0	42,218	*	Administrative Assistant I	0.0%
02-5165	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,710	**	Contracting Officer IV	0.0%
02-5170	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	14,078	*	Accountant IV	0.0%
02-5177	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	15,600	*	Accounting Tech 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.

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Shared Services of Alaska (17)

Component: Facilities Administration (2430)

	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)*:	$824,878	$855,723	
Minus budgeted vacancy rate**:	($0) 0.0%	($9,223) 1.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$824,878	$846,500	$21,622

FY2019 Management Plan

	Budgeted	Deleted
FT:	10	0
PT:	0	0
NP:	0	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
02-5001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	17,634	**	Division Operations Manager	0.0%
02-5005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	9,009	*	Chief Procurement Off	0.0%
02-5010	FT	✓✓✓✓✓✓✓✓✓	9	12.0	12,291	*	Contracting Officer III	0.0%
02-5068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	54,144	**	Accounting Tech I	0.0%
02-5093	FT	✓✓✓✓✓✓✓　　✓✓✓	10	12.0	7,891	*	Procurement Spec I	0.0%
02-5098	FT	✓✓✓✓　　　　✓✓✓✓	8	12.0	52,330	*	Program Coordinator I	0.0%
02-5108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	11,391	**	Administrative Officer II	0.0%
02-5127	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,812	*	Contracting Officer III	0.0%
02-5138	FT	✓✓✓　　✓✓　　✓✓	8	12.0	28,285	**	Administrative Assistant II	0.0%
02-5142	FT	✓✓✓✓✓✓✓　　✓✓	9	12.0	53,236	*	Administrative Assistant II	0.0%
02-5154	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,544	*	Contracting Officer II	0.0%
02-5155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,332	**	Accounting Tech II	0.0%
02-5156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	5,081	*	Contracting Officer III	0.0%
02-5158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	45,809	**	Accountant IV	0.0%
02-5160	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	45,795	*	State Leasing & Facilities Mgr	0.0%
02-5162	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	47,236	*	Accountant IV	0.0%
02-5164	FT	✓✓　　　　✓✓　✓✓	6	12.0	37,603	**	Administrative Assistant I	0.0%
02-5165	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	8,195	*	Contracting Officer IV	0.0%
02-5170	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,543	**	Accountant IV	0.0%
02-5177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	60,247	**	Accounting Tech II	0.0%
02-5178	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,470		Facilities Manager 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.

Personal Services Filled vs Vacant (1734)

DRAFT

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Information Technology (653)

Component: Chief Information Officer (3139)

			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)*:	$1,572,153	$0	Change
		Minus budgeted vacancy rate**:	($47,153) 3.0%	($0) 0.0%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Line 1000 Authority):	$1,525,000	$0	($1,525,000)

FY2019 Management Plan

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

On average, this component must maintain 2.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-?017	FT	No Payroll Data or Seasonal^^	0	12.0	127,033		Project Manager	0.0%
02-3001	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	208,927		Dep Chf Inf Off	0.0%
02-5174	FT	✔✔✔✔✔✔✔✔✔☐☐☐	8	12.0	185,975		Chief Technology Officer III	0.0%
02-6301	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	186,588		Chief Technology Officer I	0.0%
02-6400	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	225,646		Chief Technology Officer II	0.0%
02-T183	FT	✔✔✔✔✔✔✔✔☐☐☐✔	9	12.0	255,793		St Chf Inf Off	0.0%
02-X069	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	196,765		Chief Technology Officer III	0.0%
07-5080	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,426		Chief Technology Officer 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.

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

	FY2019 Management Plan		FY2019 Management Plan	FY2020 Governor Amended	
	Budgeted	Deleted			Change
			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: $28,638,014	$33,319,681	
FT:	216	0	Minus budgeted vacancy rate**: ($9,784,214) 34.2%	($1,665,984) 5.0%	
PT:	1	0	Personal Services lump sum and boards budgeted amount: $0	$0	
NP:	3	0	Budget Request (Line 1000 Authority): $18,853,800	$31,653,697	$12,799,897

On average, this component must maintain 885.5 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
02-0013	FT	·········✓✓✓	3	12.0	120,156		Systems Programmer I	0.0%
02-1035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,509		Internet Specialist II	0.0%
02-1105	FT	✓✓✓✓✓✓✓✓✓✓·✓	11	12.0	150,056		Micro/Network Spec II	0.0%
02-1155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,215		Micro/Network Spec I	0.0%
02-1534	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,300		Micro/Network Spec I	0.0%
02-2095	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,900		Micro/Network Spec II	0.0%
02-3005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,072		Admin Asst III	0.0%
02-3006	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,598		Administrative Officer I	0.0%
02-3019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,564		Data Processing Mgr I	0.0%
02-3054	FT	✓✓✓✓······✓✓	7	12.0	128,920		Accountant IV	0.0%
02-3080	FT	··✓✓✓✓✓✓✓✓✓✓	10	12.0	171,660		DPT Tech Ofciii	0.0%
02-3086	FT	✓✓✓✓✓✓✓··✓✓·	9	12.0	77,299		Accounting Tech I	0.0%
02-3108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,626		Systems Programmer III	0.0%
02-3109	FT	✓✓··········	2	12.0	132,327		Data Communications Spec II	0.0%
02-3111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,528		Micro/Network Spec II	0.0%
02-3112	FT	✓✓✓✓··✓✓✓✓✓✓	10	12.0	128,646		Micro/Network Spec II	0.0%
02-3113	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,267		Systems Programmer II	0.0%
02-3114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,208		Systems Programmer II	0.0%
02-3115	FT	✓✓··········	2	12.0	80,215		Accounting Tech II	0.0%
02-3117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,054		Systems Programmer II	0.0%
02-3120	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,224		Data Processing Mgr I	0.0%
02-5148	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,755		Systems Programmer I	0.0%
02-6300	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	166,891		Deputy Director	0.0%
02-6304	FT	·········✓✓✓	3	12.0	143,336		Systems Programmer II	0.0%
02-6307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,583		Accountant V	0.0%
02-6308	FT	✓✓✓··✓···✓✓✓	8	12.0	66,896		Office Assistant II	0.0%
02-6312	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,444		Systems Programmer 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.

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

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

	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)*:	$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:	($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan
	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
02-6314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	181,914		Database Specialist III	0.0%
02-6316	FT											✓	✓	2	12.0	98,241		Accountant III	0.0%
02-6401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,993		Data Processing Mgr III	0.0%
02-6402	FT										✓	✓	✓	3	12.0	80,833		Administrative Assistant II	0.0%
02-6404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,028		Database Specialist II	0.0%
02-6408	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	165,478		Systems Programmer III	0.0%
02-6413	FT													0	12.0	179,666		Information Security Officer	0.0%
02-6415	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	141,752		Systems Programmer II	0.0%
02-6417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,181		Systems Programmer III	0.0%
02-6418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,678		Systems Programmer II	0.0%
02-6419	FT													0	12.0	106,956		Bus An/IA II	0.0%
02-6501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,132		Data Processing Mgr I	0.0%
02-6502	FT	✓	✓	✓	✓					✓	✓			6	12.0	139,975		Systems Programmer II	0.0%
02-6504	FT													0	12.0	166,778		Tech Arch Spec	0.0%
02-6505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,638		Systems Programmer III	0.0%
02-6506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,187		Systems Programmer III	0.0%
02-6507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,434		Data Processing Mgr I	0.0%
02-6508	FT													0	12.0	136,304		Data Communications Spec II	0.0%
02-6509	FT											✓	✓	2	12.0	106,874		Data Communications Spec 1	0.0%
02-6510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,325		Data Communications Spec 1	0.0%
02-6511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,103		Systems Programmer III	0.0%
02-6512	FT		✓	✓	✓					✓		✓	✓	7	12.0	81,789		Administrative Assistant II	0.0%
02-6513	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,973		Systems Programmer III	0.0%
02-6514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,072		Systems Programmer III	0.0%
02-6516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,343		Data Processing Mgr I	0.0%
02-6518	FT										✓	✓	✓	3	12.0	153,105		Data Communications Spec II	0.0%
02-6522	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	125,864		Data Communications 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.

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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.

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

		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)*:		$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:		($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan

	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
02-6523	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	148,182		Systems Programmer I	0.0%
02-6524	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,560		Data Communications Spec II	0.0%
02-6527	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	165,316		Systems Programmer III	0.0%
02-6529	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,212		Systems Programmer II	0.0%
02-6601	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	213,520		Data Processing Mgr III	0.0%
02-6605	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	202,627		Systems Programmer IV	0.0%
02-6607	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,156		Systems Programmer I	0.0%
02-6610	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,090		Systems Programmer II	0.0%
02-6612	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,132		Data Processing Tech III	0.0%
02-6614	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,304		Data Processing Prod Mgr	0.0%
02-6616	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,203		Micro/Network Tech II	0.0%
02-6617	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,132		Analyst/Programmer V	0.0%
02-6621	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,132		Database Specialist III	0.0%
02-6624	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,506		Data Processing Tech II	0.0%
02-6639	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,149		Data Processing Tech II	0.0%
02-6640	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,056		Data Processing Tech II	0.0%
02-6641	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,153		Data Processing Tech II	0.0%
02-6642	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,140		Data Processing Tech II	0.0%
02-6645	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,727		Data Processing Prod Mgr	0.0%
02-6647	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,836		Systems Programmer II	0.0%
02-6649	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,890		Data Processing Tech II	0.0%
02-8094	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	119,148		Micro/Network Spec I	0.0%
02-9001	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	133,701		Analyst/Programmer V	0.0%
02-9014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,944		Systems Programmer II	0.0%
02-T191	NP	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	137,620		In Sk Chng Mgmt	0.0%
03-0027	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,193		Systems Programmer III	0.0%
03-0118	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	125,260		Systems Programmer 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.

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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: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

	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)*:	$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:	($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan

	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
03-0177	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	121,944		Micro/Network Spec II	0.0%
03-0200	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,289		Micro/Network Tech II	0.0%
03-0228	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,640		Micro/Network Spec II	0.0%
03-0254	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	141,072		Data Processing Mgr I	0.0%
03-0257	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	175,650		DPT Tech Ofc I	0.0%
03-0280	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,129		Micro/Network Tech I	0.0%
03-0334	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	84,536		Micro/Network Tech II	0.0%
03-6525	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	95,528		Micro/Network Spec I	0.0%
04-1024	FT	✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	138,146		Systems Programmer II	0.0%
04-1139	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,053		DPT Tech Ofc II	0.0%
04-1149	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,034		Micro/Network Spec II	0.0%
04-1151	FT	✓✓✓✓✓✓☐☐✓✓✓☐	9	12.0	116,420		Micro/Network Spec I	0.0%
04-4035	FT	✓✓✓✓✓✓☐☐☐☐☐✓	7	12.0	127,291		Micro/Network Spec I	0.0%
04-6064	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	154,358		P3 Manager	0.0%
04-7068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,690		Micro/Network Tech II	0.0%
04-7110	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,748		Micro/Network Tech II	0.0%
04-7168	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	146,906		Data Processing Mgr I	0.0%
04-7207	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	94,385		Micro/Network Spec I	0.0%
05-2074	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	108,806		Micro/Network Spec I	0.0%
05-7703	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,918		Micro/Network Spec II	0.0%
05-7718	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	136,588		Data Processing Mgr I	0.0%
05-7720	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,117		Data Processing Mgr II	0.0%
05-7724	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	117,944		Micro/Network Spec I	0.0%
06-0360	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	92,191		Micro/Network Tech II	0.0%
06-0617	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	264,954		Data Processing Manager IV	0.0%
06-0657	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	158,132		Data Processing Mgr I	0.0%
06-1010	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,203		Micro/Network Tech 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.

Scenario: FY2019 Management Plan (14994)
RDU Name: Office of Information Technology (653)
Component: Alaska Division of Information Technology (3141)

	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)*:	$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:	($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan

	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
06-1447	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	116,420		Micro/Network Spec I	0.0%
06-1580	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,616		Micro/Network Spec II	0.0%
06-1791	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,987		Micro/Network Tech II	0.0%
06-1913	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,328		Micro/Network Tech II	0.0%
06-1944	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	155,826		Systems Programmer II	0.0%
06-2283	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	116,420		Database Specialist I	0.0%
06-3974	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	120,017		Database Specialist I	0.0%
06-4066	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	133,297		Systems Programmer I	0.0%
06-4500	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,846		Micro/Network Spec I	0.0%
06-4863	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,987		Micro/Network Tech II	0.0%
06-8096	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	103,999		Micro/Network Spec I	0.0%
06-8532	FT	✓✓✓✓☐☐☐☐✓☐✓✓	7	12.0	144,373		Systems Programmer II	0.0%
06-8596	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,099		Micro/Network Tech II	0.0%
07-1227	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,366		Micro/Network Tech II	0.0%
07-1732	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,758		Micro/Network Spec I	0.0%
07-3045	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,583		Systems Programmer II	0.0%
07-4543	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,676		Micro/Network Spec I	0.0%
07-5016	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,185		Data Processing Tech II	0.0%
07-5023	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,761		Systems Programmer II	0.0%
07-5336	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	214,458		DPT Tech Ofc II	0.0%
07-5400	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	174,838		P3 Manager	0.0%
07-5490	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,266		Data Processing Tech II	0.0%
07-5758	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,695		Systems Programmer II	0.0%
07-5945	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	116,420		Bus An/IA III	0.0%
08-0415	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	148,254		Systems Programmer II	0.0%
08-0424	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,843		Micro/Network Spec II	0.0%
08-1116	FT	✓✓✓☐☐☐☐☐☐☐☐☐	3	12.0	130,485		Systems Programmer 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.

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

	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)*:	$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:	($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan

	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
08-1119	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,628		Micro/Network Spec II	0.0%
08-1122	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	153,309		DPT Tech Ofc II	0.0%
08-2072	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	141,592		Data Processing Mgr I	0.0%
08-3096	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	101,987		Micro/Network Spec I	0.0%
10-0283	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,693		Micro/Network Spec I	0.0%
10-0284	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,307		Micro/Network Tech II	0.0%
10-0289	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,098		Analyst/Programmer IV	0.0%
10-0295	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,034		Analyst/Programmer IV	0.0%
10-0335	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,521		Admin Operations Mgr II	0.0%
10-0346	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,673		Analyst/Programmer IV	0.0%
10-0347	FT	✓✓✓✓✓✓☐☐☐✓✓✓	8	12.0	121,807		Analyst/Programmer IV	0.0%
10-0348	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,725		Analyst/Programmer V	0.0%
10-0349	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	134,969		Analyst/Programmer IV	0.0%
10-0352	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	142,857		Data Processing Mgr I	0.0%
10-0356	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,642		Data Processing Mgr I	0.0%
10-0377	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	175,650		DPT Tech Ofc II	0.0%
10-0379	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,120		Analyst/Programmer III	0.0%
10-0381	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,315		Analyst/Programmer IV	0.0%
10-0386	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	125,098		Bus An/IA III	0.0%
10-0391	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	121,807		Analyst/Programmer IV	0.0%
10-0392	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,098		Analyst/Programmer IV	0.0%
10-0403	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,978		Analyst/Programmer IV	0.0%
10-0407	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	141,030		Micro/Network Spec II	0.0%
10-0423	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,644		Micro/Network Spec I	0.0%
10-0432	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,042		Micro/Network Tech II	0.0%
10-1605	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	79,088		Micro/Network Tech I	0.0%
10-3105	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	116,870		Analyst/Programmer IV	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: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

		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)*:		$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:		($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan

	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
10-I003	NP	(none)	0	12.0	10,910		Student Intern	0.0%
10-I004	NP	(none)	0	12.0	10,910		Student Intern	0.0%
11-0225	FT	✓✓✓✓✓✓____✓✓✓	9	12.0	127,033		Systems Programmer I	0.0%
11-0248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	188,845		DPT Tech Ofc II	0.0%
11-1130	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,588		Micro/Network Spec II	0.0%
11-1283	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,110		Micro/Network Spec I	0.0%
11-1340	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	209,294		Systems Programmer III	0.0%
11-1362	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,174		Micro/Network Tech II	0.0%
11-1401	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,118		Micro/Network Tech II	0.0%
11-1678	FT	✓✓✓✓✓✓✓✓✓___	9	12.0	130,485		Micro/Network Spec II	0.0%
11-1972	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	150,050		Systems Programmer II	0.0%
11-2079	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,682		Micro/Network Tech II	0.0%
11-2247	FT	✓✓✓✓✓✓✓✓✓✓__	10	12.0	115,262		Micro/Network Tech II	0.0%
11-4268	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,962		Micro/Network Spec I	0.0%
11-5013	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,214		Micro/Network Tech I	0.0%
11-5325	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,132		Data Processing Mgr I	0.0%
12-1382	FT	____✓✓✓✓✓✓✓✓	8	12.0	85,109		Micro/Network Tech II	0.0%
12-1671	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,040		Micro/Network Spec I	0.0%
12-1717	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,630		Micro/Network Spec II	0.0%
12-1778	FT	✓✓✓___✓✓✓✓✓✓	9	12.0	84,788		Micro/Network Tech II	0.0%
12-1848	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,344		Micro/Network Tech II	0.0%
12-3001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	187,812		Division Director	0.0%
12-3804	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,141		Data Processing Mgr I	0.0%
12-4211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,146		Micro/Network Spec II	0.0%
12-4412	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,176		Data Communications Spec II	0.0%
12-4616	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,919		Micro/Network Spec I	0.0%
12-4627	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,022		Micro/Network 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.

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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: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

	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)*:	$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:	($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan

	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
12-4900	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,857		Data Processing Mgr I	0.0%
12-5108	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	105,466		Micro/Network Spec I	0.0%
18-7043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,377		Micro/Network Spec II	0.0%
18-7342	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,814		Micro/Network Tech II	0.0%
18-7430	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,810		Micro/Network Spec I	0.0%
18-7543	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,796		Data Processing Mgr I	0.0%
18-7552	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,188		Data Processing Mgr II	0.0%
18-7596	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,880		Micro/Network Tech II	0.0%
18-7605	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,983		Micro/Network Spec II	0.0%
18-7686	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,293		Micro/Network Spec II	0.0%
20-1010	FT	✓✓✓✓✓✓✓✓✓✓✓	11	12.0	86,620		Micro/Network Tech II	0.0%
20-1023	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,345		Data Processing Mgr II	0.0%
20-1047	FT	✓✓✓✓✓✓✓☐☐✓✓✓	9	12.0	120,408		Micro/Network Spec II	0.0%
20-1049	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,665		Micro/Network Spec I	0.0%
20-1088	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	75,561		Micro/Network Tech I	0.0%
20-2055	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,699		Micro/Network Spec I	0.0%
20-6858	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	138,744		Micro/Network Spec II	0.0%
20-8225	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	103,999		Procurement Spec III	0.0%
21-2050	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.6	104,476		Micro/Network Spec I	0.0%
21-3087	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	116,420		Micro/Network Spec I	0.0%
25-0109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,147		Micro/Network Tech II	0.0%
25-0139	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	105,483		Gis Analyst III	0.0%
25-0383	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,650		Micro/Network Spec I	0.0%
25-0438	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	106,080		Micro/Network Tech II	0.0%
25-2249	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	85,473		Micro/Network Tech II	0.0%
25-2297	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,351		Micro/Network Spec I	0.0%
25-2554	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	163,865		DPT Tech Ofciii	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**
Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Information Technology (653)

Component: Alaska Division of Information Technology (3141)

			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)*:			$28,638,014	$33,319,681	
Minus budgeted vacancy rate**:			($9,784,214) 34.2%	($1,665,984) 5.0%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$18,853,800	$31,653,697	$12,799,897

FY2019 Management Plan

	Budgeted	Deleted
FT:	216	0
PT:	1	0
NP:	3	0

On average, this component must maintain 885.5 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
25-2938	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	95,756		Analyst/Programmer III	0.0%
25-3596	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	90,576		Micro/Network Tech II	0.0%
25-3769	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	108,967		Micro/Network Tech II	0.0%
25-3770	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	87,558		Micro/Network Tech 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.

Personal Services Filled vs Vacant (1734)

Administration

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Information Technology (653)

Component: State of Alaska Telecommunications System (2958)

	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)*:	$3,225,855	$3,285,133	
Minus budgeted vacancy rate**:	($70,455) 2.2%	($68,089) 2.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,155,400	$3,217,044	$61,644

FY2019 Management Plan

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

On average, this component must maintain 6.3 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
02-3002	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	182,086		Data Processing Mgr III	100.0%
02-3003	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,520		Program Coordinator II	100.0%
02-3007	FT	✔✔✔✔✔✔✔✔	8	12.0	172,708		Comm Eng I	100.0%
02-3014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,095		Maint Spec Etronics Journey II	100.0%
02-3015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,167		Maint Spec Etronics Journey II	100.0%
02-3017	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,095		Maint Spec Etronics Journey II	100.0%
02-3023	FT		0	12.0	137,702		Comm Eng Assoc I	100.0%
02-3025	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,886		Comm Eng Assoc II	100.0%
02-3027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,507		Maint Spec Etronics Journey II	100.0%
02-3029	FT		0	12.0	161,138		Comm Eng II	100.0%
02-3031	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,005		Maint Spec Etronics Journey II	100.0%
02-3040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,857		Maint Spec Etronics Journey II	100.0%
02-3041	FT	✔✔✔✔ ✔✔✔✔✔✔	10	12.0	97,695		Maint Spec Etronics Journey II	100.0%
02-3050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,267		Maint Spec Etronics Journey II	100.0%
02-3052	FT		0	12.0	130,388		Comm Eng Assoc I	100.0%
02-3053	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,116		Maint Spec Etronics Journey II	100.0%
02-3060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,574		Data Communications Spec II	100.0%
02-3062	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,736		Maint Spec Etronics Journey II	100.0%
02-3087	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,617		Comm Eng Assoc II	100.0%
02-3116	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,778		Maint Gen Journey	100.0%
02-3119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,218		Maint Gen Journey	100.0%
02-3204	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,202		Comm Eng Assoc II	100.0%
02-6311	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,590		Data Processing Mgr III	100.0%
09-0396	FT	✔ ✔✔✔	4	12.0	142,908		Comm Eng Assoc II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Risk Management (23)

Component: Risk Management (71)

	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)*:	$686,783	$707,419	
Minus budgeted vacancy rate**:	($3,783) 0.6%	($11,719) 1.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$683,000	$695,700	$12,700

FY2019 Management Plan

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

On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2018 — 12/15/2018	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-0010	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	216,689		Division Director	0.0%
02-0015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,497		Claims Administrator	0.0%
02-0017	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	92,530		Project Assistant	0.0%
02-0020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,132		Risk Manager	0.0%
02-0022	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	108,935		Claims Administrator	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 Oil and Gas Conservation Commission (21)

Component: Alaska Oil and Gas Conservation Commission (2010)

	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)*:	$5,714,909	$5,867,571	
Minus budgeted vacancy rate**:	($195,609) 3.4%	($330,071) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,519,300	$5,537,500	$18,200

FY2019 Management Plan

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

On average, this component must maintain 13.1 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
02-1036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,508		Senior Petroleum Engineer	0.0%
02-1037	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	201,228		Petroleum Inspector	0.0%
02-1038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,508		Senior Petroleum Geologist	0.0%
02-1039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,508		Senior Petroleum Engineer	0.0%
02-1046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,767		Petroleum Inspector	0.0%
02-1050	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	64,084		Office Assistant II	0.0%
02-1052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,097		Executive Secretary III	0.0%
02-1053	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,916		Microfilm/Imaging Oper I	0.0%
02-X001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,318		Analyst/Programmer III	0.0%
02-X064	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	246,508		Senior Petroleum Engineer	0.0%
02-X066	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	207,931		Petroleum Inspector	0.0%
02-X203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	215,655		Petroleum Inspector	0.0%
02-X204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	215,826		Petroleum Inspector	0.0%
08-0100	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,369		Statistical Technician II	0.0%
08-0101	FT	✓✓✓☐☐✓✓✓✓☐☐☐	7	12.0	75,727		Statistical Technician II	0.0%
08-0102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,998		Administrative Officer II	0.0%
08-0103	FT	✓✓☐☐☐✓✓✓✓✓✓✓	9	12.0	69,409		Natural Resource Tech II	0.0%
08-0105	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	70,199		Administrative Assistant I	0.0%
08-0106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,508		Senior Petroleum Engineer	0.0%
08-0150	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	206,813		Commissioner, Oil and Gas Comm	0.0%
08-0151	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	206,813		Commissioner, Oil and Gas Comm	0.0%
08-0152	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	213,121		Commissioner, Oil and Gas Comm	0.0%
08-0155	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	152,649		Senior Petroleum Geologist	0.0%
08-0156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,508		Senior Petroleum Engineer	0.0%
08-0160	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	246,508		Senior Reservoir Engineer	0.0%
08-0161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	229,687		Petroleum Inspector	0.0%
08-0164	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	281,741		Petroleum Inspector	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)

Administration

DRAFT

Scenario: FY2019 Management Plan (14994)

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

Component: Alaska Oil and Gas Conservation Commission (2010)

		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)*:		$5,714,909	$5,867,571	
Minus budgeted vacancy rate**:		($195,609) 3.4%	($330,071) 5.6%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$5,519,300	$5,537,500	$18,200

FY2019 Management Plan

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

On average, this component must maintain 13.1 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
08-0165	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,358		Analyst/Programmer IV	0.0%
08-0167	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,780		Aogcc Special Assistant	0.0%
08-0169	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,522		Petroleum Geologist Asst	0.0%
10-0801	FT	✓	1	12.0	200,414		Petroleum Inspector	0.0%
10-0802	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	207,931		Petroleum Inspector	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.

Administration

Scenario: FY2019 Management Plan (14994)
RDU Name: Legal and Advocacy Services (11)
Component: Office of Public Advocacy (43)

	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)*:	$18,346,313	$19,010,455	
Minus budgeted vacancy rate**:	($267,313) 1.5%	($613,955) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,079,000	$18,396,500	$317,500

FY2019 Management Plan

	Budgeted	Deleted
FT:	140	0
PT:	2	0
NP:	8	0

On average, this component must maintain 24.5 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-#055	FT	No Payroll Data or Seasonal^^	0	12.0	110,984		Attorney II	100.0%
02-1136	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	168,413		Investigator III	100.0%
02-1257	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,378		Attorney III	100.0%
02-1600	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	237,007		Division Director	100.0%
02-1601	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,389		Administrative Officer II	100.0%
02-1602	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,949		Paralegal I	100.0%
02-1603	FT	✔✔✔✔☐☐☐☐☐✔✔✔	7	12.0	79,110		Law Office Assistant II	100.0%
02-1604	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,077		Assoc Attorney II	100.0%
02-1605	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,238		Assoc Attorney II	93.5%
02-1606	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	187,350		Attorney V	100.0%
02-1607	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	193,619		Attorney V	100.0%
02-1608	FT	✔✔✔✔✔✔✔✔☐☐✔✔	8	12.0	164,021		Attorney V	100.0%
02-1609	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	193,845		Attorney V	93.5%
02-1610	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	164,683		Attorney IV	93.5%
02-1611	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,808		Attorney III	93.5%
02-1612	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	202,846		Attorney IV	100.0%
02-1613	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,192		Paralegal I	93.5%
02-1614	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	179,033		Attorney V	93.5%
02-1615	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,950		Paralegal I	93.5%
02-1620	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,933		Accounting Tech II	93.5%
02-1621	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,854		Public Guardian	93.5%
02-1622	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,320		Public Guardian	93.5%
02-1623	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,810		Public Guardian	93.5%
02-1625	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,026		Public Guardian	93.5%
02-1626	FT	✔✔✔✔✔✔☐☐☐☐☐✔	10	12.0	99,773		Public Guardian	93.5%
02-1627	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,503		Public Guardian	93.5%
02-1630	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,275		Assoc Attorney II	93.5%

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.

**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: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

	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)*:	$18,346,313	$19,010,455	
Minus budgeted vacancy rate**:	($267,313) 1.5%	($613,955) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,079,000	$18,396,500	$317,500

FY2019 Management Plan

	Budgeted	Deleted
FT:	140	0
PT:	2	0
NP:	8	0

On average, this component must maintain 24.5 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
02-1631	FT	all 12 filled	12	12.0	94,192		Paralegal I	93.5%
02-1632	FT	all 12 filled	12	12.0	88,949		Accounting Tech II	93.5%
02-1633	FT	all 12 filled	12	12.0	70,567		Office Assistant I	93.5%
02-1634	FT	all 12 filled	12	12.0	121,237		Assoc Attorney II	93.5%
02-1635	FT	all 12 filled	12	12.0	105,349		Public Guardian	93.5%
02-1637	FT	all 12 filled	12	12.0	110,060		Assoc Attorney II	93.5%
02-1638	FT	all 12 filled	12	12.0	108,387		Public Guardian	93.5%
02-1639	FT	all 12 filled	12	12.0	164,295		Attorney IV	93.5%
02-1640	FT	all 12 filled	12	12.0	119,538		Public Guardian	93.5%
02-1641	FT	all 12 filled	12	12.0	97,378		Public Guardian	93.5%
02-1642	FT	months 1-8 filled, 9-11 vacant, 12 filled	9	12.0	101,256		Public Guardian	93.5%
02-1643	FT	all 12 filled	12	12.0	122,879		Accountant III	93.5%
02-1644	FT	all 12 filled	12	12.0	105,996		Assoc Attorney II	93.5%
02-1645	FT	all 12 filled	12	12.0	216,163		Attorney V	93.5%
02-1646	FT	all 12 filled	12	12.0	166,425		Attorney IV	93.5%
02-1647	FT	all 12 filled	12	12.0	119,115		Public Guardian	93.5%
02-1648	FT	all 12 filled	12	12.0	110,638		Assoc Attorney II	93.5%
02-1649	FT	all 12 filled	12	12.0	178,350		Attorney V	93.5%
02-1650	FT	all 12 filled	12	12.0	180,184		Attorney V	93.5%
02-1651	FT	all 12 filled	12	12.0	204,447		Attorney IV	93.5%
02-1652	FT	all 12 filled	12	12.0	145,413		Assoc Attorney II	93.5%
02-1653	FT	all 12 filled	12	12.0	127,142		Assoc Attorney II	93.5%
02-1654	FT	months 1-11 filled, 12 vacant	11	12.0	141,638		Attorney III	93.5%
02-1655	FT	all 12 filled	12	12.0	125,135		Public Guardian	93.5%
02-1656	FT	all 12 filled	12	12.0	176,958		Attorney IV	93.5%
02-1657	FT	all 12 filled	12	12.0	110,753		Assoc Attorney II	93.5%
02-1658	FT	all 12 filled	12	12.0	131,406		Assoc Attorney II	93.5%

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.

**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)   **DRAFT**
Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

	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)*:	$18,346,313	$19,010,455	
Minus budgeted vacancy rate**:	($267,313) 1.5%	($613,955) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,079,000	$18,396,500	$317,500

FY2019 Management Plan

	Budgeted	Deleted
FT:	140	0
PT:	2	0
NP:	8	0

On average, this component must maintain 24.5 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
02-1659	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,450		Paralegal I	93.5%
02-1660	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,407		Assoc Attorney II	93.5%
02-1661	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	166,425		Attorney IV	93.5%
02-1664	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,694		Attorney III	93.5%
02-1665	FT	✓✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	141,444		Assoc Attorney II	93.5%
02-1666	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,128		Law Office Assistant I	93.5%
02-1667	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,761		Assoc Attorney II	93.5%
02-1668	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,068		Public Guardian	93.5%
02-1669	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,744		Paralegal II	100.0%
02-1670	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,865		Office Assistant II	100.0%
02-1671	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	195,122		Attorney V	100.0%
02-1672	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,231		Attorney IV	100.0%
02-1673	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,995		Paralegal I	100.0%
02-1674	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,869		Accounting Tech II	100.0%
02-1676	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,610		Public Guardian	100.0%
02-1677	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,575		Paralegal I	100.0%
02-1678	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,497		Paralegal I	100.0%
02-1679	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	216,343		Attorney IV	100.0%
02-1680	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	189,121		Attorney V	100.0%
02-1681	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	190,751		Attorney V	100.0%
02-1682	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,246		Attorney IV	100.0%
02-1683	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,642		Attorney III	100.0%
02-1684	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	166,425		Attorney IV	100.0%
02-1686	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,521		Attorney IV	100.0%
02-1687	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,565		Investigator III	100.0%
02-1688	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	149,423		Attorney IV	100.0%
02-1689	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	103,781		Administrative Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

	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)*:	$18,346,313		$19,010,455	
Minus budgeted vacancy rate**:	($267,313) 1.5%		($613,955) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0		$0	
Budget Request (Line 1000 Authority):	$18,079,000		$18,396,500	$317,500

FY2019 Management Plan

	Budgeted	Deleted
FT:	140	0
PT:	2	0
NP:	8	0

On average, this component must maintain 24.5 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
02-1690	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,870		Accounting Tech III	100.0%
02-1691	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	68,128		Law Office Assistant I	100.0%
02-1693	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,108		Attorney III	100.0%
02-1694	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,174		Attorney IV	100.0%
02-1695	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	198,813		Attorney V	100.0%
02-1696	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,916		Attorney IV	100.0%
02-1697	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,070		Attorney V	100.0%
02-1698	FT	✓✓ ✓✓✓✓	6	12.0	142,939		Attorney IV	100.0%
02-1699	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,257		Paralegal I	100.0%
02-1700	FT	✓ ✓✓✓✓✓✓✓✓✓✓	11	12.0	106,120		Assoc Attorney II	100.0%
02-1701	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,212		Assoc Attorney II	100.0%
02-1702	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,949		Paralegal I	100.0%
02-1703	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,609		Paralegal I	100.0%
02-1704	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,157		Law Office Assistant I	100.0%
02-1705	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,692		Public Guardian	100.0%
02-1706	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	59,558		Office Assistant I	100.0%
02-1707	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,651		Assoc Attorney II	100.0%
02-1708	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,917		Law Office Assistant I	100.0%
02-1709	FT	✓✓✓✓✓✓ ✓✓✓	9	12.0	94,385		Investigator III	100.0%
02-1710	FT	✓ ✓✓✓✓✓✓✓✓✓	10	12.0	95,664		Public Guardian	100.0%
02-1711	FT	✓✓✓✓✓✓ ✓✓	8	12.0	66,794		Law Office Assistant I	100.0%
02-1712	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	189,350		Attorney V	100.0%
02-1713	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,388		Attorney III	100.0%
02-1714	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,068		Attorney IV	100.0%
02-1715	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,273		Law Office Assistant I	100.0%
02-1716	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,183		Attorney IV	100.0%
02-1717	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,342		Attorney IV	100.0%

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

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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: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

	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)*:	$18,346,313	$19,010,455	Change
Minus budgeted vacancy rate**:	($267,313) 1.5%	($613,955) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,079,000	$18,396,500	$317,500

FY2019 Management Plan

	Budgeted	Deleted
FT:	140	0
PT:	2	0
NP:	8	0

On average, this component must maintain 24.5 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
02-1718	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,369		Paralegal I	100.0%
02-1719	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	210,790		Attorney VI	100.0%
02-1720	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,009		Attorney III	100.0%
02-1721	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,009		Attorney III	100.0%
02-1722	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,771		Paralegal I	100.0%
02-1723	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,149		Law Office Assistant I	100.0%
02-1724	FT	✓✓☐☐☐✓✓✓✓✓✓✓	9	12.0	68,969		Law Office Assistant I	100.0%
02-1725	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,222		Investigator III	100.0%
02-1726	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,140		Public Guardian	93.5%
02-1727	FT	☐☐✓✓✓✓✓✓✓✓✓✓	9	12.0	116,320		Public Guardian	100.0%
02-1728	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,818		Attorney IV	100.0%
02-1729	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,320		Public Guardian	100.0%
02-1730	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	166,037		Attorney IV	100.0%
02-1731	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,571		Law Office Assistant I	100.0%
02-1733	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	48,007		Project Assistant	100.0%
02-1734	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	47,905		Project Assistant	100.0%
02-1735	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,114		Assoc Attorney I	100.0%
02-1736	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,490		Attorney V	100.0%
02-1737	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,151		Assoc Attorney II	100.0%
02-1738	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,153		Attorney II	100.0%
02-1739	FT	✓✓✓✓✓✓☐☐☐✓✓✓	9	12.0	110,984		Attorney II	100.0%
02-1740	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,235		Attorney II	100.0%
02-1741	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,636		Attorney II	100.0%
02-1742	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	95,274		Public Guardian	100.0%
02-1743	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	95,274		Public Guardian	100.0%
02-1744	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	95,274		Public Guardian	100.0%
02-1745	FT	No Payroll Data or Seasonal^^	0	12.0	95,274		Public Guardian	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Legal and Advocacy Services (11)

Component: Office of Public Advocacy (43)

	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)*:	$18,346,313	$19,010,455	
Minus budgeted vacancy rate**:	($267,313) 1.5%	($613,955) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$18,079,000	$18,396,500	$317,500

FY2019 Management Plan

	Budgeted	Deleted
FT:	140	0
PT:	2	0
NP:	8	0

On average, this component must maintain 24.5 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
02-1746	FT	✔ (Dec)	1	12.0	98,048		Public Guardian	100.0%
02-1747	FT	✔✔✔ (Oct-Dec)	3	12.0	98,048		Public Guardian	100.0%
02-1748	FT	No Payroll Data or Seasonal^^	0	12.0	98,048		Public Guardian	100.0%
02-1749	FT	✔✔✔✔ (Sep-Dec)	4	12.0	107,855		Assoc Attorney II	100.0%
02-1750	FT	✔✔✔✔ (Sep-Dec)	4	12.0	105,258		Assoc Attorney II	100.0%
02-1751	FT	✔✔✔✔✔ (Aug-Dec)	5	12.0	109,581		Assoc Attorney II	100.0%
02-1752	FT	✔✔✔✔ (Sep-Dec)	4	12.0	105,258		Assoc Attorney II	100.0%
02-N07019	NP		0	12.0	3,664		Law Office Assistant I	100.0%
02-N07051	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,520		Office Assistant I	100.0%
02-N07052	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,911		Law Office Assistant I	100.0%
02-N10004	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	3,238		Office Assistant I	100.0%
02-N13014	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,314		Paralegal I	100.0%
02-TPX003	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	61,174		Attorney I	100.0%
02-TPX006	NP	✔✔✔✔✔✔ (Jun-Dec)	7	12.0	69,843		Attorney II	100.0%
02-TPX007	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,762		Attorney II	100.0%

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

Component: Public Defender Agency (1631)

	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)*:	$23,892,734	$24,371,623	Change
Minus budgeted vacancy rate**:	($1,225,634) 5.1%	($1,516,423) 6.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$22,667,100	$22,855,200	$188,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	172	0
PT:	1	0
NP:	8	0

On average, this component must maintain 105.9 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
02-1101	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,658		Law Office Assistant II	100.0%
02-1102	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,262		Law Office Assistant I	100.0%
02-1103	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,741		Investigator III	100.0%
02-1104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,274		Law Office Assistant I	100.0%
02-1106	FT	☐☐✔✔✔✔✔✔✔✔✔☐	9	12.0	161,779		Attorney IV	100.0%
02-1108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,528		Investigator III	100.0%
02-1109	FT	✔✔✔✔☐☐☐☐☐☐☐✔	5	12.0	99,516		Attorney I	100.0%
02-1117	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	253,120		Attorney V	100.0%
02-1118	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	182,460		Attorney IV	100.0%
02-1119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,298		Investigator III	100.0%
02-1120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,904		Paralegal I	100.0%
02-1121	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	238,085		Attorney IV	100.0%
02-1122	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,905		Attorney II	100.0%
02-1123	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	206,314		Attorney V	86.7%
02-1124	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	265,014		Attorney V	100.0%
02-1127	FT	✔✔✔✔✔✔✔☐✔✔✔✔	11	12.0	97,111		Investigator I	100.0%
02-1128	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,999		Attorney IV	100.0%
02-1129	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,561		Law Office Assistant I	100.0%
02-1130	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	158,271		Attorney IV	100.0%
02-1133	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	153,948		Attorney IV	100.0%
02-1134	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,835		Attorney IV	100.0%
02-1135	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	84,823		Paralegal I	100.0%
02-1201	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	221,465		Public Defender	100.0%
02-1202	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,053		Administrative Assistant II	100.0%
02-1203	FT	☐☐☐☐☐✔✔✔✔✔✔✔	7	12.0	66,173		Law Office Assistant I	100.0%
02-1204	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	74,157		Law Office Assistant II	100.0%
02-1205	FT	✔✔✔✔✔✔✔✔✔✔☐✔	11	12.0	67,020		Law Office Assistant I	100.0%

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

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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) **DRAFT**

Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

	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)*:	$23,892,734	$24,371,623	
Minus budgeted vacancy rate**:	($1,225,634) 5.1%	($1,516,423) 6.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$22,667,100	$22,855,200	$188,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	172	0
PT:	1	0
NP:	8	0

On average, this component must maintain 105.9 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
02-1206	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	151,681		Attorney V	100.0%
02-1207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,467		Attorney IV	100.0%
02-1208	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,109		Attorney IV	100.0%
02-1209	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,132		Attorney V	100.0%
02-1210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	204,416		Attorney V	100.0%
02-1211	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	178,781		Attorney V	100.0%
02-1212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,758		Investigator III	100.0%
02-1213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,429		Paralegal II	100.0%
02-1214	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,448		Law Office Assistant I	100.0%
02-1215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,541		Law Office Assistant I	100.0%
02-1216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,198		Attorney III	100.0%
02-1217	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	75,561		Investigator I	100.0%
02-1218	FT	✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	108,404		Attorney I	100.0%
02-1219	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	97,398		Investigator III	100.0%
02-1220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	212,287		Attorney VI	100.0%
02-1221	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	216,624		Attorney V	100.0%
02-1222	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	188,806		Attorney V	100.0%
02-1223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,368		Attorney IV	100.0%
02-1224	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,882		Attorney IV	100.0%
02-1225	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,218		Attorney V	100.0%
02-1226	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	210,790		Attorney VI	100.0%
02-1227	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,148		Law Office Assistant I	100.0%
02-1228	FT	✓✓✓✓✓✓☐☐☐✓☐	8	12.0	58,065		Office Assistant I	100.0%
02-1229	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	68,757		Law Office Assistant I	100.0%
02-1230	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,652		Attorney V	100.0%
02-1231	FT	✓✓✓✓✓✓✓✓✓✓✓☐	12	12.0	136,483		Attorney III	100.0%
02-1232	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	75,561		Accounting Tech II	100.0%

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

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^PCN deleted in FY2020 Governor Amended

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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: Legal and Advocacy Services (11)
Component: Public Defender Agency (1631)

	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)*:	$23,892,734	$24,371,623	
Minus budgeted vacancy rate**:	($1,225,634) 5.1%	($1,516,423) 6.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$22,667,100	$22,855,200	$188,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	172	0
PT:	1	0
NP:	8	0

On average, this component must maintain 105.9 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
02-1234	FT	✓✓✓✓✓☐☐☐☐☐☐✓	6	12.0	99,516		Attorney I	100.0%
02-1235	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,691		Attorney II	100.0%
02-1236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	221,744		Attorney V	100.0%
02-1238	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,649		Attorney III	100.0%
02-1239	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	148,642		Attorney IV	100.0%
02-1240	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,979		Attorney III	48.3%
02-1242	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,812		Attorney IV	100.0%
02-1243	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,779		Attorney IV	55.2%
02-1244	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	67,448		Law Office Assistant I	100.0%
02-1245	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	105,806		Paralegal I	100.0%
02-1246	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	162,392		Attorney II	100.0%
02-1247	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	232,496		Attorney V	100.0%
02-1248	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	184,448		Attorney IV	100.0%
02-1249	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,578		Attorney IV	100.0%
02-1250	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,265		Paralegal II	100.0%
02-1251	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	217,136		Attorney V	100.0%
02-1253	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,764		Attorney II	100.0%
02-1254	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,680		Law Office Assistant II	100.0%
02-1255	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	104,644		Law Office Assistant II	100.0%
02-1256	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	203,178		Attorney III	100.0%
02-1258	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,532		Law Office Assistant II	100.0%
02-1259	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,703		Law Office Assistant I	100.0%
02-1260	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,066		Attorney II	100.0%
02-1261	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	166,517		Attorney II	100.0%
02-1262	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	238,085		Attorney IV	100.0%
02-1263	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,908		Attorney IV	100.0%
02-1264	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,296		Attorney IV	100.0%

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

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^PCN deleted in FY2020 Governor Amended

^^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**
Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

	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)*:	$23,892,734	$24,371,623	
Minus budgeted vacancy rate**:	($1,225,634) 5.1%	($1,516,423) 6.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$22,667,100	$22,855,200	$188,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	172	0
PT:	1	0
NP:	8	0

On average, this component must maintain 105.9 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
02-1265	FT	[ ]✔✔✔✔✔✔✔✔✔✔✔	11	12.0	127,433		Attorney II	41.1%
02-1266	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,866		Attorney III	100.0%
02-1267	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	159,529		Attorney IV	100.0%
02-1268	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,940		Investigator III	100.0%
02-1269	FT	[ ][ ][ ][ ][ ]✔✔✔✔✔✔✔	7	12.0	142,370		Attorney III	100.0%
02-1270	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	189,046		Attorney IV	85.5%
02-1271	FT	✔✔✔✔✔✔✔✔✔✔[ ]✔	11	12.0	100,575		Analyst/Programmer III	100.0%
02-1272	FT	✔✔✔✔✔✔✔✔✔[ ][ ][ ]	9	12.0	143,649		Attorney IV	100.0%
02-1273	FT	[ ]✔✔✔✔✔✔✔✔✔✔✔	11	12.0	79,615		Law Office Assistant II	100.0%
02-1274	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	163,017		Investigator III	100.0%
02-1275	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,899		Investigator III	100.0%
02-1276	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,691		Attorney II	100.0%
02-1277	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	165,650		Attorney IV	100.0%
02-1278	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	188,806		Attorney V	100.0%
02-1279	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	175,296		Attorney IV	100.0%
02-1280	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,425		Attorney IV	100.0%
02-1281	PT	✔✔✔✔✔✔✔✔✔✔✔✔	12	8.0	51,106		Office Assistant II	100.0%
02-1282	FT	✔✔✔✔[ ][ ][ ]✔✔✔✔✔	9	12.0	117,485		Attorney II	100.0%
02-1283	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,870		Paralegal I	100.0%
02-1284	FT	✔✔[ ][ ][ ][ ][ ][ ][ ][ ][ ]✔	3	12.0	99,516		Attorney I	100.0%
02-1286	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,904		Assoc Attorney I	100.0%
02-1287	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	234,751		Investigator III	100.0%
02-1288	FT	✔✔✔✔[ ][ ]✔✔✔✔✔✔	10	12.0	86,223		Investigator II	100.0%
02-1289	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,288		Paralegal I	100.0%
02-1290	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,756		Attorney II	100.0%
02-1291	FT	✔✔✔✔✔✔✔[ ]✔✔✔✔	10	12.0	99,516		Attorney I	100.0%
02-1292	FT	✔✔✔✔✔✔[ ][ ]✔✔✔✔	10	12.0	99,516		Attorney I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

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Scenario: FY2019 Management Plan (14994)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

	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)*:	$23,892,734	$24,371,623	
Minus budgeted vacancy rate**:	($1,225,634) 5.1%	($1,516,423) 6.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$22,667,100	$22,855,200	$188,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	172	0
PT:	1	0
NP:	8	0

On average, this component must maintain 105.9 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
02-1293	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,828		Attorney IV	100.0%
02-1296	FT	✓✓✓✓✓✓☐☐☐✓✓✓✓	9	12.0	166,425		Attorney IV	100.0%
02-1297	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,880		Law Office Assistant I	100.0%
02-1298	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	228,205		Attorney VI	68.2%
02-1299	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	226,031		Attorney IV	100.0%
02-1300	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,428		Attorney III	100.0%
02-1305	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,882		Paralegal II	100.0%
02-1320	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,821		Law Office Assistant II	100.0%
02-1321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,262		Law Office Assistant I	100.0%
02-1322	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	166,070		Attorney IV	100.0%
02-1323	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	139,939		Attorney I	100.0%
02-1324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,938		Administrative Assistant I	100.0%
02-1325	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,169		Attorney III	100.0%
02-1326	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,748		Attorney III	100.0%
02-1327	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,844		Attorney IV	56.3%
02-1328	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	156,545		Attorney IV	100.0%
02-1329	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	143,649		Attorney III	100.0%
02-1330	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,042		Investigator III	100.0%
02-1331	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,958		Attorney IV	100.0%
02-1332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,830		Attorney IV	100.0%
02-1333	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	203,416		Attorney III	100.0%
02-1334	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	189,046		Attorney IV	100.0%
02-1335	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,416		Attorney V	100.0%
02-1336	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	181,361		Attorney V	100.0%
02-1338	FT	✓✓✓☐☐✓✓✓✓✓✓☐	9	12.0	66,456		Law Office Assistant I	100.0%
02-1339	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,843		Attorney IV	100.0%
02-1341	FT	✓✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	94,821		Law Office Assistant II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

Administration

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Legal and Advocacy Services (11)

Component: Public Defender Agency (1631)

	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)*:	$23,892,734	$24,371,623	
Minus budgeted vacancy rate**:	($1,225,634) 5.1%	($1,516,423) 6.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$22,667,100	$22,855,200	$188,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	172	0
PT:	1	0
NP:	8	0

On average, this component must maintain 105.9 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
02-1342	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	207,892		Attorney V	100.0%
02-1343	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	161,779		Attorney IV	55.2%
02-1344	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,629		Attorney IV	100.0%
02-1345	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	166,425		Attorney IV	100.0%
02-1346	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,835		Attorney IV	100.0%
02-1347	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,728		Paralegal II	100.0%
02-1348	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	152,246		Attorney IV	100.0%
02-1349	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	172,511		Attorney IV	100.0%
02-1350	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,779		Attorney IV	100.0%
02-1351	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,955		Assoc Attorney II	100.0%
02-1352	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	67,942		Law Office Assistant I	100.0%
02-1354	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,287		Paralegal II	100.0%
02-1355	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,550		Attorney II	100.0%
02-1357	FT	☐✓✓✓✓✓✓✓☐✓✓✓	10	12.0	66,625		Law Office Assistant I	100.0%
02-1358	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	118,840		Attorney II	100.0%
02-1359	FT	✓✓✓✓✓✓☐☐☐✓✓✓✓	9	12.0	120,496		Attorney II	100.0%
02-1360	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,767		Attorney III	100.0%
02-1361	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	248,402		Attorney IV	100.0%
02-1362	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,988		Investigator III	100.0%
02-1363	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	165,457		Attorney IV	100.0%
02-1364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,935		Administrative Officer I	100.0%
02-1365	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,536		Paralegal II	100.0%
02-1366	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,289		Paralegal II	100.0%
02-1367	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,785		Paralegal II	100.0%
02-1370	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,499		Paralegal II	100.0%
02-1371	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,640		Paralegal II	100.0%
02-1372	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,010		Investigator II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)
RDU Name: Legal and Advocacy Services (11)
Component: Public Defender Agency (1631)

		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)*:		$23,892,734	$24,371,623	
Minus budgeted vacancy rate**:		($1,225,634) 5.1%	($1,516,423) 6.2%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$22,667,100	$22,855,200	$188,100

FY2019 Management Plan

	Budgeted	Deleted
FT:	172	0
PT:	1	0
NP:	8	0

On average, this component must maintain 105.9 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
02-1373	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	153,753		Protective Services Spec II	9.7%
02-1374	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,294		Assoc Attorney I	100.0%
02-1375	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,246		Attorney IV	100.0%
02-1376	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	182,890		Attorney IV	100.0%
02-1377	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,425		Attorney IV	100.0%
02-1378	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,131		Paralegal II	100.0%
02-1379	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,112		Assoc Attorney I	100.0%
02-1380	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	143,649		Attorney IV	100.0%
02-1381	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	122,905		Attorney II	100.0%
02-1382	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	166,892		Attorney II	100.0%
02-1383	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	124,163		Attorney II	100.0%
02-N07006	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,865		Law Office Assistant II	100.0%
02-N07033	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,654		Law Office Assistant I	100.0%
02-N07034	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,736		Law Office Assistant I	100.0%
02-N07035	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,654		Law Office Assistant I	100.0%
02-N07037	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,836		Law Office Assistant I	100.0%
02-N07039	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,654		Law Office Assistant I	100.0%
02-N07043	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	0.5	1,703		Law Office Assistant I	100.0%
02-TPX002	NP	☐✔☐☐✔✔✔✔☐☐☐☐	5	0.5	2,762		Attorney I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended
^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Violent Crimes Compensation Board (491)

Component: Violent Crimes Compensation Board (2694)

	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)*:	$379,080	$389,410	
Minus budgeted vacancy rate**:	($0) 0.0%	($4,710) 1.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$379,080	$384,700	$5,620

FY2019 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 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
12-0024	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,472		Executive Director VCCB	0.0%
12-0026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,673		Admin Asst III	0.0%
12-0027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,935		Paralegal 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.

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

Administration

Scenario: FY2019 Management Plan (14994)
RDU Name: Alaska Public Offices Commission (22)
Component: Alaska Public Offices Commission (70)

	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)*:	$797,231	$811,287	
Minus budgeted vacancy rate**:	($9,921) 1.2%	($23,976) 3.0%	
Personal Services lump sum and boards budgeted amount:	$2,690	$2,690	
Budget Request (Line 1000 Authority):	$790,000	$790,000	$0

FY2019 Management Plan

	Budgeted	Deleted
FT:	8	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
02-0026	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,441		Assoc Attorney II	97.0%
02-0030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,982		Paralegal I	95.0%
02-1301	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,250		Exec Dir APOC	95.0%
02-1303	FT	☐☐☐✓✓✓✓✓✓☐☐✓	6	12.0	76,363		Law Office Assistant II	95.0%
02-1310	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	91,547		Paralegal I	97.0%
02-1311	FT	✓✓✓✓✓☐☐☐☐☐☐✓	6	12.0	121,098		Analyst/Programmer IV	0.0%
02-1319	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	70,937		Law Office Assistant I	95.0%
02-1369	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,613		Paralegal II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Scenario: FY2019 Management Plan (14994)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

	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)*:	$12,458,076	$13,056,973	
Minus budgeted vacancy rate**:	($523,676) 4.2%	($743,473) 5.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,934,400	$12,313,500	$379,100

FY2019 Management Plan

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

On average, this component must maintain 73.6 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
02-9500	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	104,660		Accountant III	0.0%
02-9501	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	63,350		Motor Vehicle Cust Svc Rep I	0.0%
02-9502	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	63,915		Motor Vehicle Cust Svc Rep I	0.0%
02-9503	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,911		Motor Vehicle Cust Svc Rep I	0.0%
02-9504	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	6.0	31,235		Motor Vehicle Cust Svc Rep I	0.0%
02-9507	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,471		Motor Vehicle Cust Svc Rep III	0.0%
02-9508	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,463		Motor Vehicle Cust Svc Rep I	0.0%
02-9509	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,878		Motor Vehicle Cust Svc Rep I	0.0%
02-9510	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,301		Motor Vehicle Cust Svc Rep I	0.0%
02-9511	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,915		Motor Vehicle Cust Svc Rep I	0.0%
02-9513	PT	☐☐☐✓✓✓✓✓✓✓✓✓	9	5.0	23,777		Motor Vehicle Cust Svc Rep I	0.0%
02-9514	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,758		Analyst/Programmer III	0.0%
02-9515	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,159		Motor Vehicle Cust Svc Rep I	0.0%
02-9516	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,472		Motor Vehicle Cust Svc Rep I	0.0%
02-9517	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,859		Motor Vehicle Cust Svc Rep I	0.0%
02-9518	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	91,950		Motor Vehicle Cust Svc Rep III	0.0%
02-9519	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	71,900		Motor Vehicle Cust Svc Rep I	0.0%
02-9520	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	64,141		Motor Vehicle Cust Svc Rep I	0.0%
02-9521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,885		Motor Vehicle Cust Svc Rep I	0.0%
02-9522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,561		Motor Vehicle Cust Svc Rep I	0.0%
02-9523	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,973		Motor Vehicle Cust Svc Rep II	0.0%
02-9525	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	147,810		Deputy Director	0.0%
02-N17006	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,028		Administrative Assistant II	0.0%
02-N17010	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,273		Training Specialist I	0.0%
08-2226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,946		Office Assistant II	0.0%
12-4701	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	107,024		Analyst/Programmer IV	0.0%
12-5101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,627		Division 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

^^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**
Administration

Scenario: FY2019 Management Plan (14994)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

			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)*:			$12,458,076	$13,056,973	
Minus budgeted vacancy rate**:			($523,676) 4.2%	($743,473) 5.7%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$11,934,400	$12,313,500	$379,100

FY2019 Management Plan

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

On average, this component must maintain 73.6 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
12-5103	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,393		Administrative Assistant II	0.0%
12-5104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,022		Accounting Tech II	0.0%
12-5107	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,276		Accounting Clerk	0.0%
12-5109	FT	✔✔✔✔✔✔✔✔☐✔✔✔	10	12.0	119,769		Administrative Officer II	0.0%
12-5114	FT	☐☐☐☐☐✔✔✔✔✔✔✔	7	12.0	71,160		Motor Vehicle Cust Svc Rep II	0.0%
12-5115	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,440		Accounting Tech III	0.0%
12-5116	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	65,891		Accounting Clerk	0.0%
12-5117	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,539		Accounting Clerk	0.0%
12-5118	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,940		Accounting Clerk	0.0%
12-5119	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	63,915		Motor Vehicle Cust Svc Rep I	0.0%
12-5120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,717		Motor Vehicle Cust Svc Rep II	0.0%
12-5202	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,410		Motor Vehicle Cust Svc Rep I	0.0%
12-5203	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,187		Driver Licensing Manager	0.0%
12-5206	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,676		Accounting Tech III	0.0%
12-5208	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,693		Training Specialist II	0.0%
12-5209	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,018		Motor Vehicle Cust Svc Rep I	0.0%
12-5210	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,202		Motor Vehicle Cust Svc Rep I	0.0%
12-5211	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	68,733		Motor Vehicle Cust Svc Rep I	0.0%
12-5212	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,062		Motor Vehicle Cust Svc Rep III	0.0%
12-5213	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	63,802		Motor Vehicle Cust Svc Rep I	0.0%
12-5214	FT	✔✔✔✔✔✔☐☐✔✔✔✔	10	12.0	82,691		Motor Vehicle Cust Svc Rep II	0.0%
12-5216	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,524		Motor Vehicle Cust Svc Rep I	0.0%
12-5217	FT	✔✔☐✔✔✔✔✔✔✔✔☐	9	12.0	66,007		Motor Vehicle Cust Svc Rep I	0.0%
12-5220	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,080		Motor Vehicle Off Mgr I	0.0%
12-5221	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,428		Motor Vehicle Off Mgr I	0.0%
12-5222	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,065		Motor Vehicle Hearing Officer	0.0%
12-5223	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,693		Motor Vehicle Hearing Officer	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: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

	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)*:	$12,458,076	$13,056,973	
Minus budgeted vacancy rate**:	($523,676) 4.2%	($743,473) 5.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,934,400	$12,313,500	$379,100

FY2019 Management Plan

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

On average, this component must maintain 73.6 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
12-5231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,234		Motor Vehicle Cust Svc Rep I	0.0%
12-5232	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,899		Analyst/Programmer III	0.0%
12-5234	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	79,617		Motor Vehicle Cust Svc Rep I	0.0%
12-5236	FT	✓☐☐☐✓✓✓✓☐✓✓☐	7	12.0	72,017		Motor Vehicle Cust Svc Rep II	0.0%
12-5238	FT	✓☐✓✓✓☐✓✓✓✓☐☐	8	12.0	63,915		Motor Vehicle Cust Svc Rep I	0.0%
12-5239	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,326		Motor Vehicle Cust Svc Rep I	0.0%
12-5303	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,459		Motor Vehicle Cust Svc Rep II	0.0%
12-5304	FT	✓✓✓☐☐✓✓✓✓✓✓☐	9	12.0	66,766		Motor Vehicle Cust Svc Rep I	0.0%
12-5305	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	64,536		Motor Vehicle Cust Svc Rep I	0.0%
12-5306	FT	✓✓☐☐✓✓✓✓✓✓✓✓	10	12.0	88,675		Motor Vehicle Off Mgr I	0.0%
12-5307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,160		Motor Vehicle Cust Svc Rep II	0.0%
12-5309	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,997		Motor Vehicle Cust Svc Rep I	0.0%
12-5311	FT	✓✓☐☐☐☐☐✓☐✓✓✓	6	12.0	69,409		Motor Vehicle Cust Svc Rep II	0.0%
12-5313	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,273		Motor Vehicle Cust Svc Rep II	0.0%
12-5317	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,392		Motor Vehicle Cust Svc Rep II	0.0%
12-5319	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,349		Motor Vehicle Off Mgr III	0.0%
12-5320	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	102,702		Motor Vehicle Off Mgr I	0.0%
12-5321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,573		Motor Vehicle Cust Svc Rep II	0.0%
12-5322	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,703		Motor Vehicle Cust Svc Rep II	0.0%
12-5323	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,689		Motor Vehicle Cust Svc Rep II	0.0%
12-5324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,923		Motor Vehicle Off Mgr I	0.0%
12-5325	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	68,757		Motor Vehicle Cust Svc Rep I	0.0%
12-5326	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,766		Motor Vehicle Cust Svc Rep I	0.0%
12-5328	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,817		Motor Vehicle Cust Svc Rep I	0.0%
12-5329	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,768		Training Specialist III	0.0%
12-5332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	66,766		Motor Vehicle Cust Svc Rep I	0.0%
12-5333	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	65,313		Motor Vehicle Cust Svc Rep 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: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

			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)*:			$12,458,076	$13,056,973	
Minus budgeted vacancy rate**:			($523,676) 4.2%	($743,473) 5.7%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$11,934,400	$12,313,500	$379,100

FY2019 Management Plan

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

On average, this component must maintain 73.6 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
12-5335	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.6	73,672		Motor Vehicle Cust Svc Rep II	0.0%
12-5336	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.6	51,927		Motor Vehicle Cust Svc Rep II	0.0%
12-5338	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	116,806		Motor Vehicle Off Mgr III	0.0%
12-5339	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,273		Supply Technician II	0.0%
12-5341	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,932		Motor Vehicle Cust Svc Rep II	0.0%
12-5344	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	83,848		Motor Vehicle Cust Svc Rep III	0.0%
12-5345	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,652		Motor Vehicle Cust Svc Rep I	0.0%
12-5346	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	63,633		Motor Vehicle Cust Svc Rep I	0.0%
12-5347	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,900		Motor Vehicle Cust Svc Rep I	0.0%
12-5349	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	63,802		Motor Vehicle Cust Svc Rep I	0.0%
12-5350	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	63,915		Motor Vehicle Cust Svc Rep I	0.0%
12-5351	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,111		Motor Vehicle Cust Svc Rep I	0.0%
12-5352	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	88,368		Motor Vehicle Off Mgr I	0.0%
12-5355	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	69,734		Motor Vehicle Cust Svc Rep II	0.0%
12-5356	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	89,084		Motor Vehicle Off Mgr I	0.0%
12-5357	FT	☐☐✓✓✓✓✓✓✓✓✓☐	9	12.0	63,915		Motor Vehicle Cust Svc Rep I	0.0%
12-5358	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,369		Motor Vehicle Cust Svc Rep III	0.0%
12-5359	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,471		Motor Vehicle Cust Svc Rep III	0.0%
12-5360	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,091		Motor Vehicle Cust Svc Rep II	0.0%
12-5362	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,885		Motor Vehicle Cust Svc Rep I	0.0%
12-5363	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	88,740		Motor Vehicle Cust Svc Rep II	0.0%
12-5364	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	65,326		Motor Vehicle Cust Svc Rep I	0.0%
12-5365	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,207		Motor Vehicle Cust Svc Rep I	0.0%
12-5366	FT	☐✓✓✓✓✓✓✓✓✓✓☐	10	12.0	76,471		Motor Vehicle Cust Svc Rep III	0.0%
12-5367	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	63,407		Motor Vehicle Cust Svc Rep I	0.0%
12-5368	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	63,915		Motor Vehicle Cust Svc Rep I	0.0%
12-5369	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,800		Motor Vehicle Cust Svc Rep 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: Division of Motor Vehicles (265)
Component: Motor Vehicles (2348)

	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)*:	$12,458,076	$13,056,973	
Minus budgeted vacancy rate**:	($523,676) 4.2%	($743,473) 5.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$11,934,400	$12,313,500	$379,100

FY2019 Management Plan

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

On average, this component must maintain 73.6 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
12-5370	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,347		Motor Vehicle Cust Svc Rep I	0.0%
12-5371	FT	✓☐☐☐☐✓✓✓✓✓✓✓	8	12.0	67,077		Motor Vehicle Cust Svc Rep I	0.0%
12-5372	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	76,013		Motor Vehicle Cust Svc Rep I	0.0%
12-5373	FT	✓✓✓☐✓✓✓✓✓✓✓☐	9	12.0	63,633		Motor Vehicle Cust Svc Rep I	0.0%
12-5376	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,207		Motor Vehicle Cust Svc Rep I	0.0%
12-5377	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	75,645		Motor Vehicle Cust Svc Rep III	0.0%
12-5378	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,404		Motor Vehicle Cust Svc Rep II	0.0%
12-5379	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	84,223		Training Specialist I	0.0%
12-5382	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	89,084		Motor Vehicle Off Mgr I	0.0%
12-5383	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	104,338		Motor Vehicle Off Mgr I	0.0%
12-5384	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	64,207		Motor Vehicle Cust Svc Rep I	0.0%
12-5385	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,303		Motor Vehicle Off Mgr II	0.0%
12-5386	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,084		Motor Vehicle Cust Svc Rep I	0.0%
12-5387	FT	✓✓✓☐✓✓✓✓✓✓✓✓	11	12.0	69,293		Motor Vehicle Cust Svc Rep I	0.0%
12-5393	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,320		Motor Vehicle Cust Svc Rep III	0.0%
12-5403	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,470		Motor Vehicle Cust Svc Rep I	0.0%
12-5405	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,129		Motor Vehicle Cust Svc Rep I	0.0%
12-5406	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	66,625		Motor Vehicle Cust Svc Rep I	0.0%
12-5407	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,871		Motor Vehicle Off Mgr II	0.0%
12-5409	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,012		Motor Vehicle Cust Svc Rep II	0.0%
12-5410	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	78,219		Motor Vehicle Cust Svc Rep II	0.0%
12-5412	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,691		Motor Vehicle Cust Svc Rep II	0.0%
12-5417	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,730		Analyst/Programmer V	0.0%
12-5428	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,697		Motor Vehicle Off Mgr I	0.0%
12-5430	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,791		Motor Vehicle Cust Svc Rep I	0.0%
12-5431	FT	✓✓✓✓✓✓✓✓✓✓✓☐	12	12.0	69,539		Motor Vehicle Cust Svc Rep I	0.0%
12-5433	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,498		Motor Vehicle Cust Svc Rep 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.

Scenario: FY2019 Management Plan (14994)

RDU Name: Division of Motor Vehicles (265)

Component: Motor Vehicles (2348)

			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)*:			$12,458,076	$13,056,973	
Minus budgeted vacancy rate**:			($523,676) 4.2%	($743,473) 5.7%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$11,934,400	$12,313,500	$379,100

FY2019 Management Plan

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

On average, this component must maintain 73.6 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
12-5434	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,911		Motor Vehicle Cust Svc Rep II	0.0%
12-5442	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	63,802		Motor Vehicle Cust Svc Rep I	0.0%
12-5443	FT	✔✔✔✔ ✔✔✔✔✔	9	12.0	66,480		Motor Vehicle Cust Svc Rep I	0.0%
12-5444	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,320		Motor Vehicle Off Mgr I	0.0%
12-5445	FT	✔✔✔✔✔✔	6	12.0	63,350		Motor Vehicle Cust Svc Rep I	0.0%
12-5446	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,755		Motor Vehicle Cust Svc Rep II	0.0%
12-5447	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,578		Motor Vehicle Cust Svc Rep II	0.0%
12-5448	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,872		Motor Vehicle Cust Svc Rep III	0.0%
12-5449	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,977		Motor Vehicle Cust Svc Rep III	0.0%
12-5452	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,826		Data Processing Mgr I	0.0%
12-5453	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,407		Motor Vehicle Cust Svc Rep I	0.0%
12-5454	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	70,865		Motor Vehicle Cust Svc Rep I	0.0%
12-5460	FT	✔✔✔✔✔✔✔ ✔✔✔	10	12.0	91,940		Procurement Spec I	0.0%
12-5470	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,248		Analyst/Programmer V	0.0%
12-5472	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,657		Motor Vehicle Cust Svc Rep I	0.0%
12-5477	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,040		Motor Vehicle Cust Svc Rep I	0.0%
12-6012	FT	✔✔✔✔✔✔✔✔✔✔	10	12.0	116,968		Motor Vehicle Off Mgr 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.

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