Personal Services Filled vs Vacant (1734) **DRAFT**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Military & Veterans Affairs (530)

Component: Office of the Commissioner (414)

	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)*:	$5,630,016	$5,162,392	
Minus budgeted vacancy rate**:	($348,173) 6.2%	($118,792) 2.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,281,843	$5,043,600	($238,243)

FY2019 Management Plan

	Budgeted	Deleted
FT:	49	0
PT:	0	0
NP:	2	0

On average, this component must maintain 36.4 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
06-0008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,604		Human Resource Consultant III	58.2%
09-#013	NP	No Payroll Data or Seasonal^^	0	12.0	30,822		Administrative Assistant I	100.0%
09-#014	NP	No Payroll Data or Seasonal^^	0	12.0	28,899		Administrative Assistant I	100.0%
09-0001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	209,203		Commissioner	100.0%
09-0003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,057		Exec Secretary II	100.0%
09-0004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	193,456		Dep Commissioner	100.0%
09-0009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,777		Administrative Assistant I	8.5%
09-0014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,961		Administrative Assistant II	40.4%
09-0017	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,040		Spec Asst To The Comm I	100.0%
09-0020	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,413		Division Director	100.0%
09-0032	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	88,782		Accounting Tech III	0.0%
09-0033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,370		Procurement Spec III	55.9%
09-0042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,272		Accountant III	0.0%
09-0059	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	72,119		Administrative Assistant I	0.0%
09-0060	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,046		Accounting Tech I	5.8%
09-0083	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,912		Accountant IV	22.0%
09-0102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,702		Accounting Tech III	27.3%
09-0111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,285		Administrative Officer II	66.3%
09-0118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,001		Accounting Tech II	0.0%
09-0122	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,329		Accounting Tech III	36.7%
09-0123	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	166,854		Division Director	100.0%
09-0125	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,375		Administrative Assistant II	96.2%
09-0147	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,539		Accounting Tech III	0.0%
09-0150	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,863		Budgt Anlyst III	59.1%
09-0154	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	131,716		Accountant V	62.9%
09-0160	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,889		Accounting Clerk	15.1%
09-0193	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,762		Procurement Spec I	52.1%

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**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Military & Veterans Affairs (530)

Component: Office of the Commissioner (414)

	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)*:	$5,630,016	$5,162,392	
Minus budgeted vacancy rate**:	($348,173) 6.2%	($118,792) 2.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,281,843	$5,043,600	($238,243)

FY2019 Management Plan

	Budgeted	Deleted
FT:	49	0
PT:	0	0
NP:	2	0

On average, this component must maintain 36.4 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
09-0194	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,053		Accounting Tech I	0.0%
09-0221	FT	✓✓✓☐✓✓✓✓✓✓✓☐	9	12.0	95,471		Micro/Network Spec I	38.7%
09-0225	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	98,927		Micro/Network Spec I	0.0%
09-0226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,901		Human Resource Technician II	0.0%
09-0227	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,214		Micro/Network Tech II	38.7%
09-0228	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,974		Budget Analyst I	59.1%
09-0238	FT	✓✓✓✓✓✓☐☐☐☐☐☐	5	12.0	158,224		Division Director	100.0%
09-0251	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,941		Procurement Spec II	54.4%
09-0303	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	118,305		Micro/Network Spec II	38.7%
09-0305	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	74,458		Supply Technician II	17.1%
09-0309	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,825		Procurement Spec II	47.4%
09-0324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,250		Supply Technician II	18.5%
09-0331	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,994		Systems Programmer II	38.7%
09-0334	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,460		Micro/Network Tech II	38.7%
09-0339	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,896		Accountant III	29.7%
09-0380	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	85,396		Micro/Network Tech II	38.7%
09-0383	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	89,126		Accounting Tech III	31.0%
09-0402	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,863		Accounting Tech I	15.1%
09-0403	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,517		Accounting Tech II	0.0%
09-0409	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	100,776		Internet Specialist II	48.7%
09-0415	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,684		Data Processing Mgr II	38.7%
09-0417	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,027		Division Operations Manager	100.0%
09-0436 ^	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,395		~~Spec Asst To The Comm I~~	100.0%
09-0832	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,291		Accounting Tech II	12.5%

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**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Military & Veterans Affairs (530)

Component: Homeland Security and Emergency Management (2657)

	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)*:	$6,761,771	$6,948,307	
Minus budgeted vacancy rate**:	($156,827) 2.3%	($246,207) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,604,944	$6,702,100	$97,156

FY2019 Management Plan

	Budgeted	Deleted
FT:	62	0
PT:	0	0
NP:	0	0

On average, this component must maintain 17.3 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
09-0050	FT	□✓✓✓✓✓✓✓✓✓✓✓	11	12.0	176,517		Division Director	50.0%
09-0052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,414		Emergency Management Spec III	10.0%
09-0053	FT	✓✓✓✓✓✓✓✓□□□✓	9	12.0	103,740		Emergency Management Spec II	45.0%
09-0054	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	140,765		Admin Operations Mgr I	50.0%
09-0056	FT	✓✓✓✓✓✓✓✓✓□□✓	10	12.0	107,904		Emergency Management Spec III	20.0%
09-0058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,128		Emergency Management Spec II	10.0%
09-0065	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,266		Emergency Management Spec II	45.0%
09-0112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,239		Maint Spec Etronics Journey II	50.0%
09-0124	FT	✓✓□□✓✓✓✓✓✓✓✓	10	12.0	125,345		Grants Administrator III	45.0%
09-0130	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,050		Emergency Management Spec II	10.0%
09-0135	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,149		Emergency Management Spec III	45.0%
09-0136	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,591		Training Specialist I	0.0%
09-0144	FT	□□✓✓✓✓✓✓✓□□✓	7	12.0	74,092		Administrative Assistant I	50.0%
09-0181	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,725		Emergency Management Spec II	10.0%
09-0182	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,024		Emergency Management Spec III	0.0%
09-0197	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,566		Emergency Management Spec II	45.0%
09-0198	FT	✓✓✓✓✓✓✓✓✓✓✓✓	8	12.0	71,883		Administrative Assistant I	50.0%
09-0199	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,782		Emergency Management Spec II	10.0%
09-0200	FT	✓✓✓✓✓✓✓✓✓✓□□	10	12.0	106,231		Grants Administrator II	0.0%
09-0208	FT	✓✓✓✓✓✓✓□□□□□	7	12.0	110,240		Emergency Management Spec II	25.0%
09-0209	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	88,200		Emergency Management Spec II	0.0%
09-0211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,151		Administrative Officer I	50.0%
09-0218	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,519		Emergency Management Spec II	0.0%
09-0219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,643		Emergency Management Spec II	10.0%
09-0220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,716		Emergency Program Manager I	25.0%
09-0229	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,840		Emergency Program Manager II	50.0%
09-0232	FT	✓✓✓✓✓✓✓✓✓□✓✓	11	12.0	134,163		Emergency Program 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

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Personal Services Filled vs Vacant (1734)   **DRAFT**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Military & Veterans Affairs (530)

Component: Homeland Security and Emergency Management (2657)

	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)*:	$6,761,771	$6,948,307	
Minus budgeted vacancy rate**:	($156,827) 2.3%	($246,207) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,604,944	$6,702,100	$97,156

FY2019 Management Plan

	Budgeted	Deleted
FT:	62	0
PT:	0	0
NP:	0	0

On average, this component must maintain 17.3 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
09-0233	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,972		Analyst/Programmer IV	50.0%
09-0237 ^	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	76,784		~~Information Officer I~~	25.0%
09-0243	FT	☐☐✓✓✓✓✓✓✓✓✓☐	9	12.0	88,200		Emergency Management Spec II	10.0%
09-0248	FT	✓✓✓✓✓☐☐☐✓✓✓✓	9	12.0	112,459		Telecomm Planner	50.0%
09-0249	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,358		Emergency Management Spec III	45.0%
09-0250	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,784		Grants Administrator II	45.0%
09-0252	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,474		Emergency Management Spec II	10.0%
09-0328	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	92,246		Grants Administrator II	25.0%
09-0337	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,946		Information Officer II	25.0%
09-0338	FT	✓✓☐☐☐✓✓✓✓✓✓✓	10	12.0	105,611		Emergency Management Spec III	10.0%
09-0340	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,086		Emergency Management Spec II	0.0%
09-0344	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,875		Emergency Management Spec I	50.0%
09-0345	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,375		Emergency Management Spec III	0.0%
09-0346	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	87,261		Emergency Management Spec II	10.0%
09-0347	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,367		Emergency Management Spec II	50.0%
09-0348	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	91,474		Emergency Management Spec II	45.0%
09-0372	FT	✓☐☐☐✓✓✓✓✓✓✓✓	8	12.0	158,420		Deputy Director	50.0%
09-0373	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	124,691		Training Specialist II	0.0%
09-0374	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	86,378		Emergency Management Spec II	0.0%
09-0375	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,112		Grants Administrator II	25.0%
09-0376	FT	✓✓✓✓✓✓✓☐☐☐☐✓	9	12.0	89,566		Emergency Management Spec II	45.0%
09-0378	FT	☐✓✓☐✓✓✓☐☐☐✓✓	8	12.0	90,262		Administrative Assistant II	50.0%
09-0381	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,911		Emergency Program Manager I	25.0%
09-0418	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,610		Emergency Management Spec II	45.0%
09-0419	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,033		Emergency Management Spec II	10.0%
09-0420	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,253		Grants Administrator III	25.0%
09-0421	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,325		Emergency Management Spec II	10.0%

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

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

Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Military & Veterans Affairs (530)

Component: Homeland Security and Emergency Management (2657)

	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)*:	$6,761,771	$6,948,307	
Minus budgeted vacancy rate**:	($156,827) 2.3%	($246,207) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,604,944	$6,702,100	$97,156

FY2019 Management Plan

	Budgeted	Deleted
FT:	62	0
PT:	0	0
NP:	0	0

On average, this component must maintain 17.3 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
09-0422	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	88,305		Emergency Management Spec II	10.0%
09-0423	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,200		Emergency Management Spec II	10.0%
09-0424	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,320		Emergency Management Spec II	10.0%
09-0425	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,253		Emergency Management Spec III	10.0%
09-0426	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,496		Emergency Management Spec II	25.0%
09-0427	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,871		Emergency Management Spec III	25.0%
09-0428	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,672		Emergency Management Spec III	45.0%
09-0429	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,938		Grants Administrator II	25.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734) **DRAFT**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)
RDU Name: Military & Veterans Affairs (530)
Component: Army Guard Facilities Maintenance (415)

	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)*:	$5,055,451	$5,313,957	
Minus budgeted vacancy rate**:	($182,651) 3.6%	($298,457) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$4,872,800	$5,015,500	$142,700

FY2019 Management Plan

	Budgeted	Deleted
FT:	46	0
PT:	1	0
NP:	0	0

On average, this component must maintain 19.9 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
09-0037	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,111		Maint Spec Etrician Journey II	18.7%
09-0039	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,062		Maint Spec Etronics Journey II	27.4%
09-0040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,915		Maint Spec Bfc Jrny II/Lead	9.0%
09-0047	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,591		Maint Gen Journey	21.4%
09-0048	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	143,002		Maint Gen Lead	34.8%
09-0080	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	153,249		Maint Spec Bfc Foreman	10.0%
09-0106	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	71,597		Office Assistant II	10.0%
09-0108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,626		Environ Program Manager I	0.0%
09-0121	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,668		Maint Spec Etronics Journey II	4.5%
09-0131	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,505		Maint Gen Journey	24.9%
09-0138	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,213		Maint Gen Journey	9.1%
09-0146	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,187		Stock and Parts Services III	5.0%
09-0149	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,854		Maint Gen Journey	9.2%
09-0155	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,273		Building Maint Supt	0.0%
09-0159	FT	✔✔✔□□□□□□□□□	3	12.0	97,827		Maint Spec Bfc Jrny II/Lead	30.1%
09-0161	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,854		Maint Gen Journey	20.3%
09-0162	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	171,929		Division Operations Manager	100.0%
09-0202	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,602		Maint Gen Sub - Journey II	18.4%
09-0203	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,548		Building Mgmt Specialist	30.7%
09-0207	FT	✔✔✔✔✔✔✔✔✔□□□	9	12.0	119,090		Planner II	0.0%
09-0210	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,728		Environ Program Spec IV	0.0%
09-0213	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,285		Maint Gen Journey	41.9%
09-0215	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,896		Environ Program Spec III	0.0%
09-0216	FT	✔✔✔✔✔□□□□□□□	5	12.0	100,539		Building Mgmt Specialist	30.0%
09-0217	PT	No Payroll Data or Seasonal^^	12	11.0	68,472		Maint Gen Sub - Journey I	15.1%
09-0222	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,545		Maint Gen Sub - Journey II	43.0%
09-0223	FT	□✔✔✔✔✔✔✔✔✔✔✔	11	12.0	76,951		Building Management Asst	36.8%

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)
Military & Veterans Affairs

DRAFT

Scenario: FY2019 Management Plan (14994)
RDU Name: Military & Veterans Affairs (530)
Component: Army Guard Facilities Maintenance (415)

		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)*:		$5,055,451	$5,313,957	
Minus budgeted vacancy rate**:		($182,651) 3.6%	($298,457) 5.6%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$4,872,800	$5,015,500	$142,700

FY2019 Management Plan

	Budgeted	Deleted
FT:	46	0
PT:	1	0
NP:	0	0

On average, this component must maintain 19.9 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
09-0230	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,719		Gis Analyst III	18.6%
09-0231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,329		Building Mgmt Specialist	36.8%
09-0242	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,703		Maint Gen Sub - Journey II	30.6%
09-0256	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,489		Maint Spec Etrician Journey II	22.4%
09-0257	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,402		Maint Spec Bfc Jrny II/Lead	34.0%
09-0260	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,186		Maint Gen Journey	18.5%
09-0261	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,851		Maint Spec Bfc Journey I	33.4%
09-0262	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,175		Building Mgmt Specialist	0.0%
09-0263	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,539		Environ Program Spec III	0.0%
09-0325	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,622		Cult Res Mgr & Native Liaison	5.0%
09-0326	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,717		Administrative Assistant II	27.4%
09-0350	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	99,618		Environ Program Spec III	0.0%
09-0371	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	101,607		Building Mgmt Specialist	32.1%
09-0400	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,782		Environ Program Spec II	0.0%
09-0401	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,200		Environ Program Spec I	0.0%
09-0404	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,489		Maint Spec Etronics Journey II	5.0%
09-0405	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,467		Administrative Officer II	0.0%
09-0413	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	104,767		Emergency Management Spec II	0.0%
09-0437	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	85,335		Airport Leasing Specialist II	0.0%
09-0438	FT	No Payroll Data or Seasonal^^	0	12.0	85,335		Emergency Management Spec II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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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

Personal Services Filled vs Vacant (1734) **DRAFT**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)
RDU Name: Military & Veterans Affairs (530)
Component: Air Guard Facilities Maintenance (416)

		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)*:		$3,448,735	$3,796,888	
Minus budgeted vacancy rate**:		($47,335) 1.4%	($161,387) 4.3%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Line 1000 Authority):		$3,401,400	$3,635,501	$234,101

FY2019 Management Plan

	Budgeted	Deleted
FT:	36	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.9 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
09-0015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,369		Maint Spec Bfc Foreman	25.0%
09-0016	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,051		Maint Gen Journey	25.0%
09-0019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,882		Maint Gen Journey	25.0%
09-0021	FT	✓✓✓✓✓✓✓✓✓✓✓	11	12.0	100,523		Stock and Parts Services III	25.0%
09-0022	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,875		Maint Gen Sub - Journey I	25.0%
09-0028	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,087		Maint Spec Etrician Journey II	25.0%
09-0029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,301		Maint Spec Bfc Journey I	25.0%
09-0030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,653		Maint Gen Sub - Journey II	25.0%
09-0036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,101		Maint Spec Bfc Journey I	25.0%
09-0082	FT	✓✓✓✓✓✓	6	12.0	110,712		Maint Spec Etrician Journey II	25.0%
09-0099	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,317		Maint Spec Bfc Jrny II/Lead	25.0%
09-0116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,271		Maint Spec Bfc Journey I	25.0%
09-0119	FT	✓✓✓✓✓✓	6	12.0	98,199		Maint Gen Journey	25.0%
09-0120	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,247		Engineering Assistant II	31.0%
09-0188	FT	✓✓✓✓✓✓✓✓✓	9	12.0	66,193		Maint Gen Sub - Journey I	25.0%
09-0191	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,431		Stock and Parts Services I	25.0%
09-0192	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,540		Maint Spec Etrician Journey II	25.0%
09-0195	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,251		Office Assistant II	0.0%
09-0201	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,247		Office Assistant II	0.0%
09-0234	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,442		Maint Gen Journey	25.0%
09-0235	FT	✓✓✓✓	4	12.0	84,860		Stock and Parts Services III	25.0%
09-0236	FT	✓✓✓✓✓	5	12.0	98,674		Maint Gen Journey	25.0%
09-0239	FT		0	12.0	105,970		Engineering Assistant II	25.0%
09-0245	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,131		Maint Gen Journey	25.0%
09-0246	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,034		Maint Gen Journey	25.0%
09-0247	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,488		Maint Spec Bfc Foreman	25.0%
09-0352	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,722		Maint Gen Sub - Journey II	25.0%

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

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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: Military & Veterans Affairs (530)

Component: Air Guard Facilities Maintenance (416)

	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)*:	$3,448,735	$3,796,888	
Minus budgeted vacancy rate**:	($47,335) 1.4%	($161,387) 4.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,401,400	$3,635,501	$234,101

FY2019 Management Plan

	Budgeted	Deleted
FT:	36	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.9 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
09-0353	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	80,430		Maint Gen Sub - Journey II	25.0%
09-0364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,880		Equip Operator Journey II	25.0%
09-0365	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,794		Equip Operator Journey II	25.0%
09-0366	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,885		Administrative Officer I	100.0%
09-0431	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	95,928		Maint Spec Bfc Jrny II/Lead	25.0%
09-0432	FT	No Payroll Data or Seasonal^^	0	12.0	87,054		Maint Spec Bfc Journey I	25.0%
09-0433	FT	No Payroll Data or Seasonal^^	0	12.0	95,650		Maint Spec Etronics Journey II	25.0%
09-0434	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	82,616		Maint Gen Journey	25.0%
09-0435	FT	No Payroll Data or Seasonal^^	0	12.0	75,927		Maint Gen Sub - Journey II	25.0%

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

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Personal Services Filled vs Vacant (1734)

Military & Veterans Affairs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Military & Veterans Affairs (530)

Component: Alaska Military Youth Academy (1969)

FY2019 Management Plan

	Budgeted	Deleted
FT:	66	0
PT:	1	0
NP:	0	0

	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)*:	$6,758,281	$7,223,486	
Minus budgeted vacancy rate**:	($254,137) 3.8%	($308,742) 4.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,504,144	$6,914,744	$410,600

On average, this component must maintain 29.8 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
09-0264	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,428		AMYA Team Leader	42.0%
09-0265	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,107		Administrative Assistant I	51.3%
09-0268	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,948		AMYA Team Leader	42.0%
09-0270	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,809		AMYA Team Leader	42.0%
09-0271	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,173		AMYA Team Leader	42.0%
09-0272	FT	✓✓✓✓✓✓☐☐☐☐☐✓	7	12.0	74,261		AMYA Team Leader	42.0%
09-0273	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,676		AMYA Team Leader	42.0%
09-0274	FT	✓✓✓✓✓☐✓✓✓✓✓✓	10	12.0	99,023		AMYA Team Leader	42.0%
09-0275	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,906		AMYA Platoon Leader	47.0%
09-0276	FT	✓✓✓✓✓✓✓☐✓☐✓✓	10	12.0	80,932		AMYA Team Leader	42.0%
09-0277	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,991		AMYA Platoon Leader	41.0%
09-0279	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,254		AMYA Team Leader	38.0%
09-0281	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	93,158		AMYA Team Leader	42.0%
09-0283	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	87,107		AMYA Team Leader	42.0%
09-0284	FT	✓✓☐☐☐☐☐☐☐☐✓✓	4	12.0	79,763		AMYA Team Leader	42.0%
09-0285	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	77,507		AMYA Team Leader	42.0%
09-0287	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,042		AMYA Team Leader	42.0%
09-0289	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,539		AMYA Instructor	42.0%
09-0290	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,800		AMYA Instructor	48.0%
09-0291	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,407		AMYA Instructor	48.0%
09-0292	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,500		AMYA Instructor	54.0%
09-0293	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,549		AMYA Supervisor II	48.0%
09-0296	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,208		Division Director	50.0%
09-0297	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,845		AMYA Manager	50.7%
09-0298	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,398		Office Assistant II	42.0%
09-0299	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,751		AMYA Supervisor II	44.0%
09-0300	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,651		AMYA Supervisor II	54.0%

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**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)
RDU Name: Military & Veterans Affairs (530)
Component: Alaska Military Youth Academy (1969)

	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)*:	$6,758,281	$7,223,486	
Minus budgeted vacancy rate**:	($254,137) 3.8%	($308,742) 4.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$6,504,144	$6,914,744	$410,600

FY2019 Management Plan

	Budgeted	Deleted
FT:	66	0
PT:	1	0
NP:	0	0

On average, this component must maintain 29.8 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
09-0302	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,055		AMYA Coordinator	55.0%
09-0304	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,342		Office Assistant II	32.0%
09-0308	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,566		AMYA Coordinator	46.0%
09-0312	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,757		Food Service Supervisor	100.0%
09-0313	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,881		Stock and Parts Services II	100.0%
09-0314	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,610		Food Service Journey	100.0%
09-0315	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	76,381		Food Service Lead	100.0%
09-0317	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	93,393		Food Service Journey	100.0%
09-0319	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,638		Food Service Sub Journey	100.0%
09-0329	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,158		AMYA Coordinator	56.0%
09-0330	FT	✔✔☐✔✔✔✔✔✔✔✔✔	10	12.0	84,164		AMYA Chief Examiner	58.0%
09-0333	FT	✔✔✔☐☐☐☐☐☐☐☐☐	3	12.0	98,478		Administrative Officer I	50.0%
09-0342	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,384		Food Service Sub Journey	100.0%
09-0343	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,901		Food Service Journey	100.0%
09-0349	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,501		Food Service Lead	100.0%
09-0355	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	102,102		AMYA Coordinator	51.0%
09-0356	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,433		AMYA Coordinator	42.0%
09-0359	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,774		AMYA Team Leader	42.0%
09-0361	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,599		AMYA Team Leader	42.0%
09-0362	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	86,724		AMYA Team Leader	42.0%
09-0367	FT	✔☐☐✔✔✔✔☐☐✔✔	7	12.0	64,065		Office Assistant II	34.0%
09-0368	FT	✔✔☐☐☐☐✔✔✔✔✔✔	6	12.0	80,606		AMYA Team Leader	42.0%
09-0370	PT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	44,999		Food Service Sub Journey	100.0%
09-0379	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	133,736		Nurse II	64.0%
09-0384	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,181		Mntl Hlth Clinician II	53.0%
09-0385	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,114		AMYA Instructor	48.0%
09-0386	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,066		AMYA Coordinator	53.0%

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.

Personal Services Filled vs Vacant (1734)

DRAFT

Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Military & Veterans Affairs (530)

Component: Alaska Military Youth Academy (1969)

			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)*:			$6,758,281	$7,223,486	
Minus budgeted vacancy rate**:			($254,137) 3.8%	($308,742) 4.3%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Line 1000 Authority):			$6,504,144	$6,914,744	$410,600

FY2019 Management Plan

	Budgeted	Deleted
FT:	66	0
PT:	1	0
NP:	0	0

On average, this component must maintain 29.8 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
09-0387	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,459		AMYA Platoon Leader	54.0%
09-0388	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,028		AMYA Team Leader	42.0%
09-0389	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,996		AMYA Team Leader	42.0%
09-0390	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,572		AMYA Team Leader	42.0%
09-0391	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,224		AMYA Team Leader	42.0%
09-0392	FT	✔✔✔✔✔✔	6	12.0	92,982		AMYA Team Leader	42.0%
09-0393	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,350		AMYA Team Leader	42.0%
09-0394	FT	✔✔✔✔✔✔✔	7	12.0	102,652		AMYA Team Leader	42.0%
09-0395	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,461		AMYA Team Leader	42.0%
09-0406	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,157		AMYA Instructor	38.0%
09-0412	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,787		AMYA Coordinator	50.0%
09-0416	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,554		Health Practitioner I	62.0%
09-0600	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,718		AMYA Team Leader	42.0%

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: Military & Veterans Affairs (530)

Component: Veterans' Services (421)

	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)*:	$513,242	$524,131	
Minus budgeted vacancy rate**:	($16,142) 3.1%	($2,787) 0.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$497,100	$521,344	$24,244

FY2019 Management Plan

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

On average, this component must maintain 1.5 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
09-0204	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,200		Program Coordinator II	41.9%
09-0205	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,156		Administrative Assistant II	100.0%
09-0254	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	173,964		Veterans Affairs Administrator	100.0%
09-0399	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,922		Program Coordinator 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

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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**

Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Aerospace Corporation (127)

Component: Alaska Aerospace Corporation (1424)

			FY2019 Management Plan	FY2020 Governor Amended	Change
FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,185,848	$1,335,328	
	Budgeted Deleted	Minus budgeted vacancy rate**:	($29,075) 2.5%	($29,355) 2.2%	
FT:	6 0	Personal Services lump sum and boards budgeted amount:	$3,227	$3,227	
PT:	0 0	Budget Request (Line 1000 Authority):	$1,160,000	$1,309,200	$149,200
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
08-0503	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,734		Administrative Manager	0.0%
08-0517	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,716		Ct&Acq Mgr Off	0.0%
08-0519	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	300,328		Chief Engineer	0.0%
08-0520	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,836		Finance Manager	0.0%
08-X008	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	182,553		Program Manager	0.0%
08-X017	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	317,681		Chief Executive 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.

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734) **DRAFT**
Military & Veterans Affairs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Aerospace Corporation (127)

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

	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)*:	$1,151,952	$1,026,638	
Minus budgeted vacancy rate**:	($26,224) 2.3%	($30,138) 2.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,125,728	$996,500	($129,228)

FY2019 Management Plan

	Budgeted	Deleted
FT:	8	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
08-0502	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	183,821		KLC Facility Manager	0.0%
08-0521	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,867		Security Mgr/Info Sys Sec Mgr	0.0%
08-0522	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,446		Systems Support Manager	0.0%
08-0524	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,202		Electrical Technician	0.0%
08-X006	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,677		Maintenance Technician	0.0%
08-X009	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,827		Maintenance Technician - Hvac	0.0%
08-X014	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	180,847		Director, Fac. & Operations	0.0%
08-X027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,265		Engineer 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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