

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Southeast Region Fisheries Management (2167)

		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan			\$10,470,956	\$10,614,680	Change
Budgeted	Deleted		(\$24,956) 0.2%	(\$665,680) 6.3%	
FT: 64	0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 85	1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$10,446,000	\$9,949,000	(\$497,000)

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

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																
11-0226	PT	No Payroll Data or Seasonal^										8	6.0	4,177	*	F&W Technician II	82.0%	
11-1002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,656		Fish and Game Coordinator	0.0%
11-1003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,814		Fish and Game Coordinator	100.0%	
11-1004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,186		Fishery Biologist III	100.0%	
11-1008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,130		Fishery Biologist III	100.0%	
11-1010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,107		Fishery Biologist III	100.0%	
11-1011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,587		Fishery Biologist II	100.0%	
11-1012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,067		Administrative Assistant I	50.0%	
11-1013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,296		Fishery Biologist II	83.0%	
11-1014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,428		Fishery Biologist III	100.0%	
11-1016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,736		Fishery Biologist II	100.0%	
11-1018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,365		Fishery Biologist II	67.0%	
11-1048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,180		Fish & Game Program Tech	100.0%	
11-1049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,048		Fishery Biologist II	100.0%	
11-1060	FT	✓	✓									2	12.0	70,949		Fish & Game Program Tech	41.0%	
11-1062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,040		Fishery Biologist III	0.0%	
11-1067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,914		Fishery Biologist II	100.0%	
11-1101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,686		Boat Officer III	100.0%	
11-1105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,721		Boat Officer III	100.0%	
11-1106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,961		Boat Officer IV	100.0%	
11-1108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,363		Boat Officer IV	100.0%	
11-1114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,993		Boat Officer II	100.0%	
11-1124	PT	No Payroll Data or Seasonal^										11	3.5	17,502		F&W Technician II	100.0%	
11-1128	PT	No Payroll Data or Seasonal^										0	4.0	22,649		F&W Technician III	100.0%	
11-1129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	27,244	*	Analyst/Programmer V	0.0%	
11-1165	PT	No Payroll Data or Seasonal^										9	3.5	18,138		F&W Technician II	100.0%	
11-1218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,679		Administrative Officer I	10.0%	
11-1229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,480		Fishery Biologist III	100.0%	
11-1232	PT	No Payroll Data or Seasonal^										9	6.5	32,326	**	Fishery Biologist I	0.0%	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

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RDU Name: Commercial Fisheries (143)

Component: Southeast Region Fisheries Management (2167)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,470,956	\$10,614,680	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$24,956) 0.2%	(\$665,680) 6.3%	
FT: 64 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 85 1	Budget Request (Line 1000 Authority):	\$10,446,000	\$9,949,000	(\$497,000)
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-1233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	64,386		Office Assistant II	92.0%
11-1254	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	46,627	*	Fishery Biologist II	0.0%
11-1259	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	187,545		Fishery Biologist IV	100.0%
11-1274	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,134		Publications Spec II	50.0%
11-1282	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,269		Fish and Game Coordinator	100.0%
11-1297	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,295		Fishery Biologist II	100.0%
11-1298	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,099		Fishery Biologist II	0.0%
11-1302	PT	No Payroll Data or Seasonal^^										12	5.0	37,469		Fishery Biologist II	100.0%
11-1303	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,050		F&W Technician IV	100.0%
11-1304	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,434		Fishery Biologist I	100.0%
11-1310	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	107,738		Fishery Biologist III	100.0%
11-1311	PT	No Payroll Data or Seasonal^^										5	5.5	44,951		Boat Officer I	100.0%
11-1324	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,226		Accounting Tech I	49.0%
11-1325	PT	No Payroll Data or Seasonal^^										12	11.0	113,410		Fishery Biologist II	0.0%
11-1338	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,722		Analyst/Programmer IV	17.0%
11-1345	PT	No Payroll Data or Seasonal^^										12	3.0	18,447		F&W Technician III	0.0%
11-1348	PT	No Payroll Data or Seasonal^^										12	11.0	94,091		Fishery Biologist II	46.0%
11-1349	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,873		Fishery Biologist III	100.0%
11-1358	PT	No Payroll Data or Seasonal^^										12	5.0	27,645		F&W Technician IV	100.0%
11-1359	PT	No Payroll Data or Seasonal^^										8	3.5	19,763		F&W Technician II	100.0%
11-1367	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,946		Fishery Biologist II	100.0%
11-1375	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	8,609	*	Fishery Biologist II	0.0%
11-1390	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	18,081	*	Fisheries Geneticist I	0.0%
11-1421	PT	No Payroll Data or Seasonal^^										12	3.5	23,019		F&W Technician III	0.0%
11-1443	PT	No Payroll Data or Seasonal^^										12	7.5	20,642	**	Fish & Game Program Tech	100.0%
11-1445	PT	No Payroll Data or Seasonal^^										12	11.0	34,449	**	Fish & Game Program Tech	100.0%
11-1452	PT	No Payroll Data or Seasonal^^										11	6.0	26,892		F&W Technician II	33.0%
11-1460	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	36,998	*	Analyst/Programmer III	0.0%
11-1463	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,447		Office Assistant II	42.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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

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	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$10,470,956	\$10,614,680	Change
Budgeted Deleted		(\$24,956) 0.2%	(\$665,680) 6.3%	
FT: 64 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 85 1	Personal Services lump sum and boards budgeted amount:	\$10,446,000	\$9,949,000	(\$497,000)
NP: 0 0	Budget Request (Line 1000 Authority):			

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2017	12/15/2017													
11-1504	PT	No Payroll Data or Seasonal [^]		10	4.0	22,586		F&W Technician II	0.0%							
11-1508	PT	No Payroll Data or Seasonal [^]		12	4.0	19,486		F&W Technician III	100.0%							
11-1520	PT	No Payroll Data or Seasonal [^]		12	2.5	13,871		F&W Technician II	0.0%							
11-1526	PT	No Payroll Data or Seasonal [^]		2	2.0	10,297		F&W Technician II	0.0%							
11-1530	PT	No Payroll Data or Seasonal [^]		10	2.5	13,214		F&W Technician II	100.0%							
11-1581	PT	No Payroll Data or Seasonal [^]		7	6.0	29,888		F&W Technician III	50.0%							
11-1582	PT	No Payroll Data or Seasonal [^]		12	5.0	30,537		F&W Technician III	100.0%							
11-1584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,864		Fishery Biologist I	0.0%
11-1586	PT	No Payroll Data or Seasonal [^]		12	7.2	47,182		F&W Technician III	100.0%							
11-1587	PT	No Payroll Data or Seasonal [^]		12	3.0	15,416		F&W Technician II	80.0%							
11-1589	PT	No Payroll Data or Seasonal [^]		5	5.5	28,611		F&W Technician III	100.0%							
11-1614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,965	**	Fishery Biologist III	100.0%
11-1617	PT	No Payroll Data or Seasonal [^]		6	0.1	476		F&W Technician III	0.0%							
11-1622	PT	No Payroll Data or Seasonal [^]		12	5.0	22,147	**	F&W Technician III	0.0%							
11-1623	PT	No Payroll Data or Seasonal [^]		12	4.5	21,967		F&W Technician II	0.0%							
11-1624	PT	No Payroll Data or Seasonal [^]		6	4.0	19,847		F&W Technician III	100.0%							
11-1632	PT	No Payroll Data or Seasonal [^]		0	6.0	33,973		F&W Technician III	100.0%							
11-1633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,191		Fishery Biologist II	100.0%
11-1647	PT	No Payroll Data or Seasonal [^]		12	6.5	37,713		F&W Technician II	36.0%							
11-1657	PT	No Payroll Data or Seasonal [^]		6	4.0	20,546		F&W Technician II	0.0%							
11-1662	PT	No Payroll Data or Seasonal [^]		12	3.0	21,031		F&W Technician III	100.0%							
11-1670	PT	No Payroll Data or Seasonal [^]		12	3.5	21,298		F&W Technician II	100.0%							
11-1689	PT	No Payroll Data or Seasonal [^]		12	5.5	31,420		F&W Technician III	0.0%							
11-1693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,751		Fishery Biologist II	92.0%
11-1694	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,863		Fishery Biologist III	100.0%
11-1696	PT	No Payroll Data or Seasonal [^]		12	11.0	74,472		Fish & Game Program Tech	73.0%							
11-1697	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,172		Fishery Biologist II	67.0%
11-1701	PT	No Payroll Data or Seasonal [^]		0	0.1	4,034		F&W Technician III	23.0%							
11-1703	PT	No Payroll Data or Seasonal [^]		12	2.5	12,105		F&W Technician II	100.0%							

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		1/15/2017	12/15/2017						
11-1705	PT	No Payroll Data or Seasonal^		12	3.5	20,900		F&W Technician II	84.0%
11-1707	PT	No Payroll Data or Seasonal^		9	3.5	20,925		F&W Technician II	100.0%
11-1708	FT	✓	✓	12	12.0	71,191		Office Assistant II	67.0%
11-1713	PT	No Payroll Data or Seasonal^		12	10.0	47,666	**	F&W Technician IV	73.0%
11-1714	PT	No Payroll Data or Seasonal^		12	2.5	13,529		F&W Technician II	0.0%
11-1715	FT	✓	✓	12	12.0	99,802		F&W Technician IV	42.0%
11-1726	PT	No Payroll Data or Seasonal^		8	3.0	13,769		F&W Technician II	100.0%
11-1727	PT	No Payroll Data or Seasonal^		2	5.0	24,431		F&W Technician II	100.0%
11-1730	FT	✓	✓	12	12.0	104,854		F&W Technician V	67.0%
11-1731	PT	No Payroll Data or Seasonal^		6	6.5	32,979		F&W Technician II	0.0%
11-1732	PT	No Payroll Data or Seasonal^		9	3.5	18,390		F&W Technician II	0.0%
11-1733	PT	No Payroll Data or Seasonal^		12	4.5	24,750		F&W Technician III	0.0%
11-1734	PT	No Payroll Data or Seasonal^		5	3.5	19,131		F&W Technician II	0.0%
11-1735	PT	No Payroll Data or Seasonal^		12	10.5	50,610	**	F&W Technician III	47.0%
11-1740	PT	No Payroll Data or Seasonal^		1	4.5	30,240		F&W Technician II	0.0%
11-1741	PT	No Payroll Data or Seasonal^		4	2.5	14,520		F&W Technician III	100.0%
11-1743	PT	No Payroll Data or Seasonal^		10	11.8	92,822		F&W Technician IV	10.0%
11-1745	PT	No Payroll Data or Seasonal^		7	3.5	20,340		F&W Technician III	0.0%
11-1746	PT	No Payroll Data or Seasonal^		12	4.0	19,318		F&W Technician II	0.0%
11-1748	FT	✓	✓	12	12.0	138,190		Fishery Biologist IV	100.0%
11-1765	PT	No Payroll Data or Seasonal^		6	3.0	15,089		F&W Technician III	100.0%
11-1777	FT	✓	✓	12	12.0	111,975		Fishery Biologist II	0.0%
11-1780	FT	✓	✓	12	12.0	119,195		Fishery Biologist II	0.0%
11-1821	FT	✓	✓	12	12.0	121,578		Analyst/Programmer IV	67.0%
11-1822	PT	No Payroll Data or Seasonal^		7	5.0	27,690	**	F&W Technician III	0.0%
11-1824	FT	✓	✓	12	12.0	126,951		Fishery Biologist III	33.0%
11-1829	PT	No Payroll Data or Seasonal^		12	3.0	17,913		F&W Technician III	100.0%
11-1835	FT	✓	✓	12	12.0	97,521		Accounting Tech II	42.0%
11-1837	PT	No Payroll Data or Seasonal^		12	8.5	55,262		F&W Technician III	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Southeast Region Fisheries Management (2167)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$10,470,956	\$10,614,680	Change
Budgeted Deleted		(\$24,956) 0.2%	(\$665,680) 6.3%	
FT: 64 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 85 1	Personal Services lump sum and boards budgeted amount:	\$10,446,000	\$9,949,000	(\$497,000)
NP: 0 0	Budget Request (Line 1000 Authority):			

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-1841	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	65,681		Office Assistant II	50.0%
11-1847	PT	No Payroll Data or Seasonal [^]												12	3.5	22,221		F&W Technician III	0.0%
11-1848	PT	No Payroll Data or Seasonal [^]												12	5.0	27,218		F&W Technician II	0.0%
11-1870	PT	No Payroll Data or Seasonal [^]												6	2.5	12,479		F&W Technician II	0.0%
11-1871	PT	No Payroll Data or Seasonal [^]												12	3.0	18,493		F&W Technician II	100.0%
11-1872	PT	No Payroll Data or Seasonal [^]												5	3.0	15,155		F&W Technician II	0.0%
11-1874	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	129,068		Fishery Biologist II	100.0%
11-1875	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,577		Research Analyst II	50.0%
11-1876	PT	No Payroll Data or Seasonal [^]												12	3.0	17,930		F&W Technician III	100.0%
11-1878	PT	No Payroll Data or Seasonal [^]												9	2.5	18,741		F&W Technician II	100.0%
11-1896	PT	No Payroll Data or Seasonal [^]												12	8.5	54,968		F&W Technician III	44.0%
11-1897	PT	No Payroll Data or Seasonal [^]												12	2.5	12,723		F&W Technician II	0.0%
11-1928	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,800		Fishery Biologist IV	100.0%
11-1934	PT	No Payroll Data or Seasonal [^]												12	7.5	52,116		F&W Technician IV	0.0%
11-1935	PT	No Payroll Data or Seasonal [^]												12	3.5	18,435		F&W Technician II	17.0%
11-1939	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,968	**	F&W Technician IV	0.0%
11-1940	PT	No Payroll Data or Seasonal [^]												11	11.0	74,537		Fishery Biologist I	44.0%
11-1944	PT	No Payroll Data or Seasonal [^]												12	10.0	94,364		Fishery Biologist II	0.0%
11-1945	PT	No Payroll Data or Seasonal [^]												12	3.0	15,297		F&W Technician II	0.0%
11-1950	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,870		F&W Technician V	100.0%
11-1951	PT	No Payroll Data or Seasonal [^]												9	7.0	38,244		Accounting Clerk	0.0%
11-5005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	38,734	*	Analyst/Programmer V	0.0%
11-5007	PT	No Payroll Data or Seasonal [^]												12	2.5	14,433		F&W Technician II	75.0%
11-5018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,425		Fish & Game Program Tech	50.0%
11-5027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,523		Administrative Assistant II	0.0%
11-5029	PT	No Payroll Data or Seasonal [^]												6	9.0	24,267	**	Fish & Game Program Tech	100.0%
11-5038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	9,565	*	Fishery Biologist III	0.0%
11-5042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,167		Fishery Biologist II	0.0%
11-5069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	27,260	*	Data Processing Tech I	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Southeast Region Fisheries Management (2167)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,470,956	\$10,614,680	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$24,956) 0.2%	(\$665,680) 6.3%	
FT: 64 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 85 1	Budget Request (Line 1000 Authority):	\$10,446,000	\$9,949,000	(\$497,000)
NP: 0 0				

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-5198	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,501		Fishery Biologist IV	58.0%
11-5201	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,041		Fishery Biologist III	100.0%
11-5202	PT	No Payroll Data or Seasonal^												12	11.5	90,184		Fishery Biologist II	52.0%
11-5238	PT	No Payroll Data or Seasonal^												1	6.1	34,075	**	F&W Technician II	16.0%
11-5242	PT	No Payroll Data or Seasonal^												12	9.0	58,043	**	F&W Technician IV	0.0%
11-5254	PT	No Payroll Data or Seasonal^												12	10.0	68,875		Fishery Biologist I	40.0%
11-5279	PT	No Payroll Data or Seasonal^												0	3.0	16,851		F&W Technician III	100.0%
11-5306	PT	No Payroll Data or Seasonal^												12	4.0	22,709		F&W Technician III	0.0%
11-5332	PT	No Payroll Data or Seasonal^												10	8.0	64,820		Boat Officer I	100.0%
11-5348	PT	No Payroll Data or Seasonal^												12	11.8	83,384		F&W Technician III	38.0%
11-5365	PT	No Payroll Data or Seasonal^												7	7.5	33,777		F&W Technician II	0.0%
11-5370	PT	No Payroll Data or Seasonal^												12	3.0	14,754		F&W Technician II	100.0%
11-6055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	34,523	**	Fish & Game Program Tech	100.0%
11-7041	PT	No Payroll Data or Seasonal^												6	6.5	5,173	*	F&W Technician II	0.0%
11-7042	PT	No Payroll Data or Seasonal^												12	11.0	6,914	*	F&W Technician III	0.0%
11-7055	PT	No Payroll Data or Seasonal^												8	7.5	20,418	*	F&W Technician III	0.0%
11-7607	PT	No Payroll Data or Seasonal^												9	11.0	5,522	*	F&W Technician III	0.0%
Deleted in FY2018 Management Plan																			
11-1166	PT	No Payroll Data or Seasonal^												0	0.1	0		F&W Technician II	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$8,115,420	\$8,294,126	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$13,620) 0.2%	(\$479,226) 5.8%	
FT: 43 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 119 2	Budget Request (Line 1000 Authority):	\$8,101,800	\$7,814,900	(\$286,900)
NP: 0 0				

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-1019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,307		Fishery Biologist III	70.0%
11-1020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,759		Fish and Game Coordinator	100.0%
11-1022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	135,068		Fishery Biologist III	100.0%
11-1024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,325		Fishery Biologist III	100.0%
11-1026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,405		Fish & Game Program Tech	100.0%
11-1027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,958		Fishery Biologist III	100.0%
11-1028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,732		Fishery Biologist III	100.0%
11-1039	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,618		Fishery Biologist III	100.0%
11-1041	PT	No Payroll Data or Seasonal^^												9	4.0	45,957		Boat Officer I	100.0%
11-1042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,070		Fishery Biologist III	100.0%
11-1043	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	90,015		Fishery Biologist II	100.0%
11-1054	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,241		Administrative Assistant II	100.0%
11-1055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	44,892	**	Information Officer II	100.0%
11-1063	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	89,689		Fishery Biologist II	100.0%
11-1072	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,309		Fish & Game Program Tech	100.0%
11-1073	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	82,097		Fish & Game Program Tech	100.0%
11-1075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,426		Fishery Biologist III	100.0%
11-1088	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	10,816	*	Analyst/Programmer IV	80.0%
11-1100	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	111,246		Fishery Biologist IV	100.0%
11-1102	PT	No Payroll Data or Seasonal^^												12	11.0	111,461		Vessel Technician	100.0%
11-1103	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,943		Boat Officer III	100.0%
11-1109	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,905		Boat Officer III	100.0%
11-1113	PT	No Payroll Data or Seasonal^^												12	11.0	114,596		Vessel Technician	100.0%
11-1177	PT	No Payroll Data or Seasonal^^												12	5.0	43,373		F&W Technician III	34.0%
11-1178	PT	No Payroll Data or Seasonal^^												12	2.4	15,300		F&W Technician III	85.0%
11-1179	PT	No Payroll Data or Seasonal^^												12	2.0	10,210		F&W Technician II	100.0%
11-1180	PT	No Payroll Data or Seasonal^^												10	2.4	11,982		F&W Technician II	85.0%
11-1181	PT	No Payroll Data or Seasonal^^												7	2.0	9,986		F&W Technician II	100.0%
11-1182	PT	No Payroll Data or Seasonal^^												7	6.0	30,069		F&W Technician II	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$8,115,420	\$8,294,126	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$13,620) 0.2%	(\$479,226) 5.8%	
FT: 43 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 119 2	Budget Request (Line 1000 Authority):	\$8,101,800	\$7,814,900	(\$286,900)
NP: 0 0				

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-1183	PT	No Payroll Data or Seasonal^										6	6.0	29,957		F&W Technician II	100.0%
11-1184	PT	No Payroll Data or Seasonal^										6	2.0	9,986		F&W Technician II	100.0%
11-1210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,862		Fishery Biologist III	100.0%
11-1211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,668		Fish and Game Coordinator	100.0%
11-1231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,572		Fishery Biologist III	92.0%
11-1255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,770		Fishery Biologist III	100.0%
11-1258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,770		Fishery Biologist III	100.0%
11-1261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,919		Fishery Biologist III	100.0%
11-1270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,142		Fishery Biologist II	100.0%
11-1278	PT	No Payroll Data or Seasonal^										12	6.0	34,298	**	Fishery Biologist I	100.0%
11-1279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,491	**	Publications Spec II	100.0%
11-1281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,588		Fish and Game Coordinator	100.0%
11-1295	PT	No Payroll Data or Seasonal^										12	8.0	46,814		F&W Technician II	0.0%
11-1305	PT	No Payroll Data or Seasonal^										12	6.0	33,984		Office Assistant I	100.0%
11-1318	PT	No Payroll Data or Seasonal^										12	3.5	17,587		F&W Technician II	29.0%
11-1323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,680		Fish & Game Program Tech	100.0%
11-1330	PT	No Payroll Data or Seasonal^										12	2.0	10,980		F&W Technician II	100.0%
11-1331	PT	No Payroll Data or Seasonal^										10	4.0	53,124		Boat Officer I	100.0%
11-1333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,724		Fishery Biologist II	100.0%
11-1335	PT	No Payroll Data or Seasonal^										0	5.5	28,123		F&W Technician II	55.0%
11-1336	PT	No Payroll Data or Seasonal^										11	1.0	5,390		F&W Technician II	100.0%
11-1337	FT	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	11	12.0	97,098		Fishery Biologist II	100.0%
11-1341	PT	No Payroll Data or Seasonal^										7	1.0	6,789		F&W Technician II	100.0%
11-1346	PT	No Payroll Data or Seasonal^										12	11.0	101,284		Fishery Biologist I	0.0%
11-1363	PT	No Payroll Data or Seasonal^										0	4.0	34,886		F&W Technician II	0.0%
11-1368	PT	No Payroll Data or Seasonal^										9	3.5	19,132		F&W Technician II	100.0%
11-1369	PT	No Payroll Data or Seasonal^										12	1.5	11,760		F&W Technician II	83.0%
11-1371	PT	No Payroll Data or Seasonal^										3	0.1	632		F&W Technician II	0.0%
11-1372	PT	No Payroll Data or Seasonal^										9	2.0	9,986		F&W Technician II	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$8,115,420	\$8,294,126	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$13,620) 0.2%	(\$479,226) 5.8%	
FT: 43 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 119 2	Budget Request (Line 1000 Authority):	\$8,101,800	\$7,814,900	(\$286,900)
NP: 0 0				

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2017	12/15/2017													
11-1374	PT	No Payroll Data or Seasonal^		8	7.0	47,548		F&W Technician II	25.0%							
11-1378	PT	No Payroll Data or Seasonal^		12	1.5	15,049		Fishery Biologist I	100.0%							
11-1381	PT	No Payroll Data or Seasonal^		12	10.0	81,674		Fishery Biologist I	100.0%							
11-1384	PT	No Payroll Data or Seasonal^		9	5.0	29,148		F&W Technician II	0.0%							
11-1385	PT	No Payroll Data or Seasonal^		12	1.5	16,578		F&W Technician III	100.0%							
11-1388	PT	No Payroll Data or Seasonal^		12	2.0	22,146		F&W Technician IV	85.0%							
11-1389	PT	No Payroll Data or Seasonal^		12	1.9	17,283		F&W Technician II	0.0%							
11-1391	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	4,657	*	Wildlife Biologist III	0.0%
11-1392	PT	No Payroll Data or Seasonal^		5	0.2	1,294		F&W Technician II	0.0%							
11-1395	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,512		Analyst/Programmer IV	100.0%
11-1396	PT	No Payroll Data or Seasonal^		12	1.5	11,177		F&W Technician II	83.0%							
11-1413	PT	No Payroll Data or Seasonal^		12	5.5	43,161		Fishery Biologist I	0.0%							
11-1418	PT	No Payroll Data or Seasonal^		7	4.5	38,421		Fishery Biologist I	26.0%							
11-1420	PT	No Payroll Data or Seasonal^		12	6.0	35,434		F&W Technician II	0.0%							
11-1422	PT	No Payroll Data or Seasonal^		12	4.0	21,671		Office Assistant I	100.0%							
11-1455	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,695		Maint Gen Journey	100.0%
11-1465	PT	No Payroll Data or Seasonal^		9	7.0	5,286		Office Assistant II	100.0%							
11-1482	PT	No Payroll Data or Seasonal^		12	1.5	10,164		F&W Technician II	100.0%							
11-1484	PT	No Payroll Data or Seasonal^		12	2.1	16,776		F&W Technician II	100.0%							
11-1485	PT	No Payroll Data or Seasonal^		0	1.5	3,162		F&W Technician II	0.0%							
11-1495	PT	No Payroll Data or Seasonal^		12	4.5	23,684		F&W Technician II	100.0%							
11-1496	PT	No Payroll Data or Seasonal^		12	3.5	20,393		F&W Technician II	0.0%							
11-1497	PT	No Payroll Data or Seasonal^		10	2.0	12,644		F&W Technician II	100.0%							
11-1498	PT	No Payroll Data or Seasonal^		12	1.5	12,279		F&W Technician II	100.0%							
11-1500	PT	No Payroll Data or Seasonal^		12	1.3	10,317		F&W Technician II	100.0%							
11-1503	PT	No Payroll Data or Seasonal^		12	5.0	30,065		F&W Technician II	0.0%							
11-1505	PT	No Payroll Data or Seasonal^		12	2.0	10,551		F&W Technician II	0.0%							
11-1514	PT	No Payroll Data or Seasonal^		9	2.5	12,978		F&W Technician II	100.0%							
11-1515	PT	No Payroll Data or Seasonal^		7	5.7	40,801		F&W Technician III	0.0%							

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan				Change
Budgeted	Deleted			
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$8,115,420	\$8,294,126	
Minus budgeted vacancy rate**:		(\$13,620) 0.2%	(\$479,226) 5.8%	
Personal Services lump sum and boards budgeted amount:		\$0	\$0	
Budget Request (Line 1000 Authority):		\$8,101,800	\$7,814,900	(\$286,900)

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2017	12/15/2017													
11-1516	PT	No Payroll Data or Seasonal^		12	3.5	24,303		F&W Technician II	65.0%							
11-1517	PT	No Payroll Data or Seasonal^		12	4.0	23,711		F&W Technician II	100.0%							
11-1519	PT	No Payroll Data or Seasonal^		5	2.5	19,211		F&W Technician II	0.0%							
11-1522	PT	No Payroll Data or Seasonal^		12	1.4	10,719		F&W Technician II	100.0%							
11-1527	PT	No Payroll Data or Seasonal^		9	9.0	52,729		F&W Technician II	0.0%							
11-1532	PT	No Payroll Data or Seasonal^		10	1.0	5,534		F&W Technician II	0.0%							
11-1534	PT	No Payroll Data or Seasonal^		9	1.6	10,861		F&W Technician II	0.0%							
11-1535	PT	No Payroll Data or Seasonal^		6	1.7	8,862		F&W Technician II	0.0%							
11-1536	PT	No Payroll Data or Seasonal^		12	4.0	27,516		F&W Technician II	40.0%							
11-1537	PT	No Payroll Data or Seasonal^		11	4.3	22,397		F&W Technician II	45.0%							
11-1540	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	118,571		Fishery Biologist II	100.0%
11-1542	PT	No Payroll Data or Seasonal^		10	11.0	19,851	*	Fishery Biologist I	0.0%							
11-1543	PT	No Payroll Data or Seasonal^		6	0.1	632		F&W Technician II	0.0%							
11-1545	PT	No Payroll Data or Seasonal^		12	2.0	18,062		F&W Technician III	100.0%							
11-1548	PT	No Payroll Data or Seasonal^		12	1.6	11,159		F&W Technician II	0.0%							
11-1549	PT	No Payroll Data or Seasonal^		12	1.4	10,235		F&W Technician II	100.0%							
11-1550	PT	No Payroll Data or Seasonal^		12	1.5	12,468		F&W Technician II	100.0%							
11-1552	PT	No Payroll Data or Seasonal^		12	1.4	6,989		F&W Technician II	100.0%							
11-1553	PT	No Payroll Data or Seasonal^		10	2.3	16,359		F&W Technician II	85.0%							
11-1554	PT	No Payroll Data or Seasonal^		9	1.6	11,855		F&W Technician II	0.0%							
11-1555	PT	No Payroll Data or Seasonal^		12	7.6	48,517		F&W Technician II	0.0%							
11-1557	PT	No Payroll Data or Seasonal^		12	3.0	2,590	**	F&W Technician II	100.0%							
11-1559	PT	No Payroll Data or Seasonal^		12	1.0	8,951		F&W Technician II	100.0%							
11-1561	PT	No Payroll Data or Seasonal^		12	2.7	20,542		F&W Technician II	84.0%							
11-1562	PT	No Payroll Data or Seasonal^		8	1.4	10,487		F&W Technician II	100.0%							
11-1563	PT	No Payroll Data or Seasonal^		12	1.6	11,408		F&W Technician II	0.0%							
11-1567	PT	No Payroll Data or Seasonal^		8	1.4	10,487		F&W Technician II	100.0%							
11-1568	PT	No Payroll Data or Seasonal^		12	1.5	11,162		F&W Technician II	100.0%							
11-1570	PT	No Payroll Data or Seasonal^		12	1.3	10,803		F&W Technician II	78.0%							

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$8,115,420	\$8,294,126	Change
Budgeted Deleted		(\$13,620) 0.2%	(\$479,226) 5.8%	
FT: 43 1	Minus budgeted vacancy rate**:			
PT: 119 2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$8,101,800	\$7,814,900	(\$286,900)

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017	12/15/2017						
11-1573	PT	No Payroll Data or Seasonal^		12	2.0	10,654		F&W Technician II	100.0%
11-1574	PT	No Payroll Data or Seasonal^		7	3.0	23,201		F&W Technician II	100.0%
11-1575	PT	No Payroll Data or Seasonal^		8	1.2	8,827		F&W Technician II	77.0%
11-1576	PT	No Payroll Data or Seasonal^		12	1.0	7,816		F&W Technician II	74.0%
11-1577	PT	No Payroll Data or Seasonal^		12	1.6	11,358		F&W Technician II	0.0%
11-1588	FT	✓	✓	12	12.0	89,534	**	Research Analyst I	0.0%
11-1590	PT	No Payroll Data or Seasonal^		12	9.0	74,227		F&W Technician III	47.0%
11-1606	PT	No Payroll Data or Seasonal^		8	1.4	8,204		F&W Technician II	100.0%
11-1609	PT	No Payroll Data or Seasonal^		7	1.8	13,462		F&W Technician II	0.0%
11-1612	PT	No Payroll Data or Seasonal^		12	9.8	67,885		F&W Technician II	56.0%
11-1615	FT	✓	✓	12	12.0	90,759		F&W Technician III	0.0%
11-1640	PT	No Payroll Data or Seasonal^		1	0.9	6,358		F&W Technician II	100.0%
11-1642	PT	No Payroll Data or Seasonal^		12	10.0	72,336		F&W Technician III	30.0%
11-1643	PT	No Payroll Data or Seasonal^		12	2.7	22,264		F&W Technician II	90.0%
11-1645	PT	No Payroll Data or Seasonal^		12	4.7	32,773		F&W Technician II	0.0%
11-1648	PT	No Payroll Data or Seasonal^		12	2.8	15,434		F&W Technician II	0.0%
11-1649	PT	No Payroll Data or Seasonal^		12	7.5	63,135		F&W Technician III	23.0%
11-1653	PT	No Payroll Data or Seasonal^		8	1.5	12,985		F&W Technician II	83.0%
11-1658	PT	No Payroll Data or Seasonal^		12	1.0	5,788		F&W Technician II	0.0%
11-1660	PT	No Payroll Data or Seasonal^		0	0.5	3,993		F&W Technician III	100.0%
11-1669	PT	No Payroll Data or Seasonal^		12	9.3	71,343		F&W Technician III	37.0%
11-1674	PT	No Payroll Data or Seasonal^		12	2.9	22,774		F&W Technician II	50.0%
11-1675	PT	No Payroll Data or Seasonal^		8	1.3	10,601		F&W Technician II	79.0%
11-1676	FT	☐	✓	11	12.0	34,873	**	Fish & Game Program Tech	100.0%
11-1771	PT	No Payroll Data or Seasonal^		12	2.0	14,182		F&W Technician II	99.0%
11-1782	FT	✓	✓	12	12.0	113,641		Fishery Biologist II	0.0%
11-1839	FT	✓	✓	12	12.0	72,140	**	Administrative Officer II	100.0%
11-1879	PT	No Payroll Data or Seasonal^		12	1.2	8,681		F&W Technician II	77.0%
11-1909	PT	No Payroll Data or Seasonal^		9	11.5	82,195		Fishery Biologist I	77.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$8,115,420	\$8,294,126	
FT: 43	1	Minus budgeted vacancy rate**:	(\$13,620) 0.2%	(\$479,226) 5.8%	
PT: 119	2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,101,800	\$7,814,900	(\$286,900)

On average, this component must maintain 0.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017	12/15/2017						

Deleted in FY2018 Management Plan

11-5290	PT	No Payroll Data or Seasonal^		0	2.5	0		F&W Technician II	
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Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$7,223,069	\$7,186,668	Change
Budgeted Deleted		(\$59,469) 0.8%	(\$403,768) 5.6%	
FT: 35 0	Minus budgeted vacancy rate**:			
PT: 82 2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$7,163,600	\$6,782,900	(\$380,700)

On average, this component must maintain 3.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-0420	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	56,269	*	Fish & Game Program Tech	100.0%
11-1017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,704		Fishery Biologist III	100.0%
11-1021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	132,004		Fishery Biologist III	100.0%
11-1023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	176,862		Fishery Biologist III	100.0%
11-1055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	44,892	*	Information Officer II	100.0%
11-1092	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,382		Fishery Biologist IV	100.0%
11-1099	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,784		Fish and Game Coordinator	100.0%
11-1119	PT	No Payroll Data or Seasonal^												7	7.0	53,176		F&W Technician II	41.0%
11-1126	PT	No Payroll Data or Seasonal^												12	6.5	46,274		Fishery Biologist I	27.0%
11-1127	PT	No Payroll Data or Seasonal^												12	2.0	17,745		F&W Technician III	100.0%
11-1153	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,987		Fishery Biologist II	72.0%
11-1154	PT	No Payroll Data or Seasonal^												12	2.5	21,741		F&W Technician II	37.0%
11-1155	PT	No Payroll Data or Seasonal^												12	8.5	65,096		Fishery Biologist I	19.0%
11-1162	PT	No Payroll Data or Seasonal^												12	8.0	95,157		F&W Technician IV	34.0%
11-1163	PT	No Payroll Data or Seasonal^												12	4.0	28,939		F&W Technician II	34.0%
11-1164	PT	No Payroll Data or Seasonal^												12	1.5	14,247		F&W Technician II	100.0%
11-1168	PT	No Payroll Data or Seasonal^												0	8.5	71,552		Fishery Biologist I	18.0%
11-1170	PT	No Payroll Data or Seasonal^												12	1.0	6,475		F&W Technician II	100.0%
11-1174	PT	No Payroll Data or Seasonal^												12	11.0	69,198		Statistical Technician I	100.0%
11-1175	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,031		Fishery Biologist II	100.0%
11-1176	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,852		Fisheries Scientist I	100.0%
11-1207	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,360		Analyst/Programmer IV	100.0%
11-1223	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,863		Fishery Biologist III	100.0%
11-1262	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,498		Fishery Biologist II	100.0%
11-1277	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	124,784		Fish and Game Coordinator	100.0%
11-1279	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	54,025	*	Publications Spec II	100.0%
11-1280	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,052		Fishery Biologist III	92.0%
11-1286	PT	No Payroll Data or Seasonal^												12	4.5	32,722		F&W Technician II	56.0%
11-1292	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,685		Office Assistant II	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan			\$7,223,069	\$7,186,668	Change
Budgeted Deleted			(\$59,469) 0.8%	(\$403,768) 5.6%	
FT: 35 0	Minus budgeted vacancy rate**:		\$0	\$0	
PT: 82 2	Personal Services lump sum and boards budgeted amount:		\$7,163,600	\$6,782,900	(\$380,700)
NP: 0 0	Budget Request (Line 1000 Authority):				

On average, this component must maintain 3.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-1296	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	113,945		Fishery Biologist III	100.0%
11-1299	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	92,432		Fish & Game Program Tech	100.0%
11-1301	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,739		Accounting Tech I	100.0%
11-1309	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,968		Fish & Game Program Tech	100.0%
11-1314	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,320		Fishery Biologist II	100.0%
11-1315	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,490		Analyst/Programmer III	100.0%
11-1317	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,729		Fishery Biologist II	100.0%
11-1343	PT	No Payroll Data or Seasonal^^												12	5.5	71,081		Fishery Biologist I	42.0%
11-1364	PT	No Payroll Data or Seasonal^^												9	6.0	57,467		F&W Technician III	100.0%
11-1402	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	112,787		Fishery Biologist II	100.0%
11-1423	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,217		Fishery Biologist II	100.0%
11-1425	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	94,535		Fishery Biologist II	57.0%
11-1436	PT	No Payroll Data or Seasonal^^												12	2.0	15,365		F&W Technician III	0.0%
11-1438	PT	No Payroll Data or Seasonal^^												8	3.0	20,366		F&W Technician II	100.0%
11-1439	PT	No Payroll Data or Seasonal^^												5	7.0	40,209		F&W Technician III	86.0%
11-1478	PT	No Payroll Data or Seasonal^^												12	3.5	37,442		Fishery Biologist I	100.0%
11-1480	PT	No Payroll Data or Seasonal^^												12	7.5	63,436		F&W Technician IV	100.0%
11-1481	PT	No Payroll Data or Seasonal^^												10	3.0	27,693		F&W Technician II	100.0%
11-1485	PT	No Payroll Data or Seasonal^^												0	1.5	9,492	*	F&W Technician II	0.0%
11-1486	PT	No Payroll Data or Seasonal^^												12	2.5	21,484		F&W Technician II	100.0%
11-1487	PT	No Payroll Data or Seasonal^^												11	2.5	28,700		F&W Technician III	100.0%
11-1488	PT	No Payroll Data or Seasonal^^												12	5.5	54,758		F&W Technician III	30.0%
11-1489	PT	No Payroll Data or Seasonal^^												12	2.0	12,493		F&W Technician II	100.0%
11-1490	PT	No Payroll Data or Seasonal^^												12	11.0	93,906		F&W Technician IV	7.0%
11-1492	PT	No Payroll Data or Seasonal^^												12	3.5	30,344		F&W Technician III	100.0%
11-1493	PT	No Payroll Data or Seasonal^^												12	2.7	25,301		F&W Technician II	67.0%
11-1507	PT	No Payroll Data or Seasonal^^												0	2.0	15,964		F&W Technician II	100.0%
11-1509	PT	No Payroll Data or Seasonal^^												12	3.0	22,441		F&W Technician II	37.0%
11-1513	PT	No Payroll Data or Seasonal^^												12	9.3	54,622		F&W Technician III	25.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$7,223,069	\$7,186,668	Change
Minus budgeted vacancy rate**:		(\$59,469) 0.8%	(\$403,768) 5.6%	
Personal Services lump sum and boards budgeted amount:		\$0	\$0	
Budget Request (Line 1000 Authority):		\$7,163,600	\$6,782,900	(\$380,700)

On average, this component must maintain 3.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2017	12/15/2017													
11-1524	PT	No Payroll Data or Seasonal^		12	3.0	23,217		F&W Technician II	66.0%							
11-1525	PT	No Payroll Data or Seasonal^		10	4.0	31,631		F&W Technician II	100.0%							
11-1528	PT	No Payroll Data or Seasonal^		5	1.5	14,162		F&W Technician II	100.0%							
11-1531	PT	No Payroll Data or Seasonal^		12	4.0	34,620		F&W Technician II	100.0%							
11-1533	PT	No Payroll Data or Seasonal^		12	2.0	15,000		F&W Technician II	100.0%							
11-1539	PT	No Payroll Data or Seasonal^		12	3.0	27,157		F&W Technician II	100.0%							
11-1541	PT	No Payroll Data or Seasonal^		8	4.0	31,133		F&W Technician II	100.0%							
11-1542	PT	No Payroll Data or Seasonal^		10	11.0	18,944	*	Fishery Biologist I	0.0%							
11-1544	PT	No Payroll Data or Seasonal^		12	3.0	28,880		F&W Technician III	100.0%							
11-1560	PT	No Payroll Data or Seasonal^		12	7.2	58,916		Fishery Biologist I	52.0%							
11-1564	PT	No Payroll Data or Seasonal^		7	2.0	31,151		F&W Technician II	100.0%							
11-1569	PT	No Payroll Data or Seasonal^		12	2.5	20,737		F&W Technician II	100.0%							
11-1607	PT	No Payroll Data or Seasonal^		9	4.0	40,748		F&W Technician III	0.0%							
44-1624-Δ	PT	No Payroll Data or Seasonal^		0	1.0	6,612		F&W Technician III	0.0%							
11-1628	PT	No Payroll Data or Seasonal^		12	3.0	27,798		F&W Technician II	26.0%							
11-1634	PT	No Payroll Data or Seasonal^		12	4.0	42,351		F&W Technician II	100.0%							
11-1636	PT	No Payroll Data or Seasonal^		10	4.0	40,334		F&W Technician II	100.0%							
11-1641	PT	No Payroll Data or Seasonal^		10	8.0	57,789		Fishery Biologist I	65.0%							
11-1650	PT	No Payroll Data or Seasonal^		12	1.5	14,797		F&W Technician II	0.0%							
11-1676	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	34,873	*	Fish & Game Program Tech	100.0%
11-1719	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	108,309		Fishery Biologist III	100.0%
11-1720	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,029		Fishery Biologist III	100.0%
11-1725	PT	No Payroll Data or Seasonal^		8	2.0	14,943		F&W Technician II	100.0%							
11-1772	PT	No Payroll Data or Seasonal^		12	4.5	34,513		Fishery Biologist I	100.0%							
11-1773	PT	No Payroll Data or Seasonal^		10	4.5	45,665		Fishery Biologist I	100.0%							
11-1816	PT	No Payroll Data or Seasonal^		12	3.0	22,553		F&W Technician III	100.0%							
11-1839	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,140	*	Administrative Officer II	100.0%
11-1853	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,591		Fishery Biologist III	100.0%
11-1864	PT	No Payroll Data or Seasonal^		12	2.0	18,866		F&W Technician III	100.0%							

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

ΔPCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,223,069	\$7,186,668	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$59,469) 0.8%	(\$403,768) 5.6%	
FT: 35 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 82 2	Budget Request (Line 1000 Authority):	\$7,163,600	\$6,782,900	(\$380,700)
NP: 0 0				

On average, this component must maintain 3.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF														
		1/15/2017	12/15/2017																			
11-1885	PT	No Payroll Data or Seasonal^		12	4.0	35,576	F&W Technician III	100.0%														
11-1887	PT	No Payroll Data or Seasonal^		12	1.5	15,392	F&W Technician II	100.0%														
11-1888	PT	No Payroll Data or Seasonal^		12	3.0	24,096	F&W Technician II	25.0%														
11-1889	PT	No Payroll Data or Seasonal^		12	2.5	19,231	F&W Technician II	100.0%														
11-1890	PT	No Payroll Data or Seasonal^		12	2.2	18,408	F&W Technician II	82.0%														
11-1892	PT	No Payroll Data or Seasonal^		12	0.5	3,237	F&W Technician II	100.0%														
11-1893	PT	No Payroll Data or Seasonal^		0	4.3	39,417	Fishery Biologist I	0.0%														
11-1894	PT	No Payroll Data or Seasonal^		10	4.0	31,880	F&W Technician II	100.0%														
11-1895	PT	No Payroll Data or Seasonal^		7	2.2	17,670	F&W Technician II	82.0%														
11-1903	PT	No Payroll Data or Seasonal^		12	2.5	23,171	F&W Technician III	100.0%														
11-1907	PT	No Payroll Data or Seasonal^		7	5.7	50,554	F&W Technician III	87.0%														
11-1910	PT	No Payroll Data or Seasonal^		12	3.5	27,881	F&W Technician III	0.0%														
11-1912	PT	No Payroll Data or Seasonal^		12	6.0	55,635	Fishery Biologist I	62.0%														
11-1914	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	100,154	Fishery Biologist II	100.0%
11-1918	PT	No Payroll Data or Seasonal^		0	5.5	47,962	F&W Technician III	100.0%														
11-1919	PT	No Payroll Data or Seasonal^		12	7.0	76,869	Fishery Biologist I	100.0%														
11-1921	PT	No Payroll Data or Seasonal^		0	6.5	54,822	Fishery Biologist I	7.0%														
11-1923	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,080	Fishery Biologist II	100.0%
11-1930	PT	No Payroll Data or Seasonal^		8	4.0	32,346	F&W Technician II	100.0%														
11-1933	PT	No Payroll Data or Seasonal^		12	11.5	97,482	Fishery Biologist I	0.0%														
11-1937	PT	No Payroll Data or Seasonal^		12	7.0	63,166	F&W Technician IV	0.0%														
11-1948	PT	No Payroll Data or Seasonal^		12	4.0	28,970	F&W Technician II	100.0%														
11-1956	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,542	Fishery Biologist II	100.0%
11-1973	PT	No Payroll Data or Seasonal^		12	2.2	20,869	F&W Technician II	100.0%														
11-1976	PT	No Payroll Data or Seasonal^		12	5.0	37,649	Fishery Biologist I	100.0%														
11-4263	PT	No Payroll Data or Seasonal^		12	11.9	8,617	* Fishery Biologist I	0.0%														
11-5026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,530	Administrative Assistant II	100.0%
11-5041	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,968	Fishery Biologist II	80.0%
11-5104	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	100,656	Fishery Biologist II	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,223,069	\$7,186,668	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$59,469) 0.8%	(\$403,768) 5.6%	
FT: 35 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 82 2	Budget Request (Line 1000 Authority):	\$7,163,600	\$6,782,900	(\$380,700)
NP: 0 0				

On average, this component must maintain 3.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-5136	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,134		Fish and Game Coordinator	100.0%
11-5172	PT	No Payroll Data or Seasonal^												12	4.0	41,596		F&W Technician III	100.0%
11-5176	PT	No Payroll Data or Seasonal^												3	4.0	27,651		F&W Technician II	61.0%
11-5224	PT	No Payroll Data or Seasonal^												0	1.5	11,754		F&W Technician II	100.0%
11-5229	PT	No Payroll Data or Seasonal^												4	1.5	12,421		F&W Technician II	100.0%
11-5259	PT	No Payroll Data or Seasonal^												7	2.0	26,012		F&W Technician II	100.0%
11-5357	PT	No Payroll Data or Seasonal^												0	6.0	42,063		Fishery Biologist I	100.0%
11-5368	PT	No Payroll Data or Seasonal^												12	4.0	26,141		F&W Technician II	67.0%
11-7019	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	46,926	**	Accounting Tech I	100.0%
Deleted in FY2018 Management Plan																			
11-1831	PT	No Payroll Data or Seasonal^												0	0.1	0		F&W Technician II	
11-1884	PT	No Payroll Data or Seasonal^												5	4.4	0		F&W Technician II	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,999,794	\$10,327,637	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$106,994) 1.1%	(\$711,237) 6.9%	
FT: 50 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 82 1	Budget Request (Line 1000 Authority):	\$9,892,800	\$9,616,400	(\$276,400)
NP: 0 0				

On average, this component must maintain 6.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-1006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,424		Fishery Biologist III	0.0%
11-1030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,652		Fish and Game Coordinator	100.0%
11-1031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,992		Fishery Biologist IV	100.0%
11-1032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,638		Fishery Biologist III	100.0%
11-1033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,529		Analyst/Programmer III	100.0%
11-1035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,171		Fishery Biologist III	0.0%
11-1036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,711		Fishery Biologist III	100.0%
11-1037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,354		Fishery Biologist III	100.0%
11-1057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	125,168		Administrative Officer II	100.0%
11-1058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,944		Accounting Tech I	100.0%
11-1110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,627		Boat Officer IV	100.0%
11-1111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,615		Boat Officer III	100.0%
11-1112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,065		Boat Officer II	100.0%
11-1117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,172		Fishery Biologist I	82.0%
11-1118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,485		Fishery Biologist II	65.0%
11-1131	PT	No Payroll Data or Seasonal^												12	8.0	65,285		Fishery Biologist I	0.0%
11-1132	PT	No Payroll Data or Seasonal^												11	9.0	129,933		Fishery Biologist I	0.0%
11-1133	PT	No Payroll Data or Seasonal^												12	2.0	19,359		Fishery Biologist I	0.0%
11-1135	PT	No Payroll Data or Seasonal^												8	11.0	106,559		Fishery Biologist I	0.0%
11-1144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,818		Fishery Biologist I	0.0%
11-1150	PT	No Payroll Data or Seasonal^												11	9.0	87,537		Fishery Biologist I	0.0%
11-1156	PT	No Payroll Data or Seasonal^												9	9.0	69,293		Fishery Biologist I	100.0%
11-1157	PT	No Payroll Data or Seasonal^												12	8.0	79,979		Fishery Biologist II	100.0%
11-1159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,161		Fishery Biologist II	100.0%
11-1160	PT	No Payroll Data or Seasonal^												12	5.9	45,782		F&W Technician II	22.0%
11-1202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,543		Fish and Game Coordinator	92.0%
11-1213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,635		Fishery Biologist III	100.0%
11-1214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,461		Fish and Game Coordinator	92.0%
11-1215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,275		Fishery Biologist II	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$9,999,794	\$10,327,637	Change
Budgeted Deleted		(\$106,994) 1.1%	(\$711,237) 6.9%	
FT: 50 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 82 1	Personal Services lump sum and boards budgeted amount:	\$9,892,800	\$9,616,400	(\$276,400)
NP: 0 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 6.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-1217	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,134		Boat Officer III	100.0%
11-1225	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,607		Analyst/Programmer IV	100.0%
11-1226	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,020		Fishery Biologist II	100.0%
11-1252	PT	No Payroll Data or Seasonal^										6	9.0	61,776		F&W Technician III	0.0%
11-1264	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,039		Fishery Biologist II	0.0%
11-1265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,089		Fishery Biologist III	100.0%
11-1266	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,309		Accounting Clerk	100.0%
11-1267	PT	No Payroll Data or Seasonal^										0	9.0	50,692		Office Assistant II	100.0%
11-1275	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	118,493		Fishery Biologist II	100.0%
11-1312	PT	No Payroll Data or Seasonal^										12	2.0	14,200		F&W Technician III	0.0%
11-1322	PT	No Payroll Data or Seasonal^										12	10.0	79,548		Office Assistant II	100.0%
11-1332	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,444		Fishery Biologist III	100.0%
11-1342	PT	No Payroll Data or Seasonal^										10	3.0	22,355		F&W Technician II	100.0%
11-1347	PT	No Payroll Data or Seasonal^										12	5.5	50,002		F&W Technician III	42.0%
11-1351	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	131,303		Fishery Biologist II	0.0%
11-1352	PT	No Payroll Data or Seasonal^										4	2.5	29,932		Fishery Biologist I	100.0%
11-1354	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,470		Fishery Biologist II	0.0%
11-1355	PT	No Payroll Data or Seasonal^										12	7.5	65,430		Fishery Biologist I	80.0%
11-1361	PT	No Payroll Data or Seasonal^										12	4.0	37,416		F&W Technician III	60.0%
11-1399	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,847		Fishery Biologist II	0.0%
11-1403	PT	No Payroll Data or Seasonal^										12	4.0	41,849		Fishery Biologist I	0.0%
11-1407	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,442		Fishery Biologist III	100.0%
11-1409	PT	No Payroll Data or Seasonal^										12	6.5	78,152		Fishery Biologist I	0.0%
11-1410	PT	No Payroll Data or Seasonal^										7	3.0	20,835		F&W Technician III	0.0%
11-1414	PT	No Payroll Data or Seasonal^										12	4.5	27,555		F&W Technician II	100.0%
11-1415	PT	No Payroll Data or Seasonal^										12	7.0	110,621		Aircraft Pilot I	100.0%
11-1416	PT	No Payroll Data or Seasonal^										10	3.0	24,423		F&W Technician III	100.0%
11-1417	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,531		Fishery Biologist III	100.0%
11-1419	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	111,140		Fishery Biologist II	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan		FY2019 Governor		Change
FY2018 Management Plan							
Budgeted Deleted			\$9,999,794		\$10,327,637		
			(\$106,994) 1.1%		(\$711,237) 6.9%		
FT: 50 0					\$0		
PT: 82 1					\$0		
NP: 0 0					\$9,616,400		(\$276,400)
		Minus budgeted vacancy rate**:					
		Personal Services lump sum and boards budgeted amount:					
		Budget Request (Line 1000 Authority):	\$9,892,800		\$9,616,400		(\$276,400)

On average, this component must maintain 6.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2017	12/15/2017													
11-1426	PT	No Payroll Data or Seasonal [^]		8	3.0	20,742		Fishery Biologist I	0.0%							
11-1428	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	90,693	**	Fishery Biologist II	40.0%
11-1430	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	209,843		Aircraft Pilot II	100.0%
11-1431	PT	No Payroll Data or Seasonal [^]		12	6.0	44,040		Fishery Biologist I	0.0%							
11-1432	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,544		Fishery Biologist III	0.0%
11-1433	PT	No Payroll Data or Seasonal [^]		12	3.0	33,619		Fishery Biologist I	69.0%							
11-1447	PT	No Payroll Data or Seasonal [^]		12	11.5	115,549		Fishery Biologist II	24.0%							
11-1469	PT	No Payroll Data or Seasonal [^]		11	3.0	27,617		F&W Technician III	0.0%							
11-1471	PT	No Payroll Data or Seasonal [^]		12	4.0	32,031		F&W Technician II	65.0%							
11-1472	PT	No Payroll Data or Seasonal [^]		10	4.5	24,245		F&W Technician II	100.0%							
11-1479	PT	No Payroll Data or Seasonal [^]		9	4.5	26,636		F&W Technician II	56.0%							
11-1521	PT	No Payroll Data or Seasonal [^]		10	2.0	16,312		F&W Technician II	100.0%							
11-1572	PT	No Payroll Data or Seasonal [^]		12	3.5	31,731		F&W Technician II	57.0%							
11-1591	PT	No Payroll Data or Seasonal [^]		7	6.3	56,563		F&W Technician III	52.0%							
11-1592	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,854		F&W Technician III	0.0%
11-1594	PT	No Payroll Data or Seasonal [^]		7	4.0	24,677		F&W Technician III	49.0%							
11-1595	PT	No Payroll Data or Seasonal [^]		3	0.1	590		F&W Technician III	100.0%							
11-1596	PT	No Payroll Data or Seasonal [^]		9	4.5	28,173		F&W Technician II	100.0%							
11-1597	PT	No Payroll Data or Seasonal [^]		11	1.5	8,859		F&W Technician III	0.0%							
11-1598	PT	No Payroll Data or Seasonal [^]		12	0.1	663		F&W Technician III	100.0%							
11-1601	PT	No Payroll Data or Seasonal [^]		7	4.0	23,942		F&W Technician II	100.0%							
11-1603	PT	No Payroll Data or Seasonal [^]		12	11.0	107,833		F&W Technician III	0.0%							
11-1604	PT	No Payroll Data or Seasonal [^]		12	10.4	74,837		F&W Technician III	39.0%							
11-1611	PT	No Payroll Data or Seasonal [^]		12	4.0	24,558		F&W Technician II	0.0%							
11-1614	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	12,314	*	Fishery Biologist III	0.0%
11-1637	PT	No Payroll Data or Seasonal [^]		9	10.0	85,681		F&W Technician III	0.0%							
11-1652	PT	No Payroll Data or Seasonal [^]		4	4.5	30,734		F&W Technician III	100.0%							
11-1721	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,779		Fishery Biologist IV	92.0%
11-1776	PT	No Payroll Data or Seasonal [^]		9	3.0	19,106		F&W Technician II	100.0%							

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$9,999,794	\$10,327,637	Change
Budgeted Deleted		(\$106,994) 1.1%	(\$711,237) 6.9%	
	Minus budgeted vacancy rate**:			
FT: 50 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 82 1				
NP: 0 0	Budget Request (Line 1000 Authority):	\$9,892,800	\$9,616,400	(\$276,400)

On average, this component must maintain 6.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017	12/15/2017						
11-1818	PT	No Payroll Data or Seasonal^		12	4.0	43,476		F&W Technician III	0.0%
11-1820	PT	No Payroll Data or Seasonal^		5	6.0	42,087		F&W Technician III	73.0%
11-1825	PT	No Payroll Data or Seasonal^		12	11.0	97,949		F&W Technician III	0.0%
11-1826	PT	No Payroll Data or Seasonal^		12	2.0	20,872		F&W Technician III	100.0%
11-1827	PT	No Payroll Data or Seasonal^		12	11.0	90,479		Fishery Biologist I	0.0%
11-1833	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,431		Fishery Biologist II	100.0%
11-1836	PT	No Payroll Data or Seasonal^		9	3.0	20,211		F&W Technician II	0.0%
11-1843	PT	No Payroll Data or Seasonal^		9	6.0	41,974		F&W Technician III	0.0%
11-1849	PT	No Payroll Data or Seasonal^		12	2.0	13,577		F&W Technician II	100.0%
11-1857	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,435		Fishery Biologist III	0.0%
11-1899	PT	No Payroll Data or Seasonal^		12	2.0	11,552		F&W Technician I	0.0%
11-1906	PT	No Payroll Data or Seasonal^		12	5.0	43,585		F&W Technician III	0.0%
11-1932	PT	No Payroll Data or Seasonal^		1	2.4	16,344		Fishery Biologist I	100.0%
11-1942	PT	No Payroll Data or Seasonal^		6	3.0	28,060		F&W Technician IV	0.0%
11-1953	PT	No Payroll Data or Seasonal^		8	1.0	8,332		F&W Technician III	0.0%
11-1957	PT	No Payroll Data or Seasonal^		12	1.0	9,499		F&W Technician II	100.0%
11-1959	PT	No Payroll Data or Seasonal^		9	2.5	20,453		F&W Technician II	100.0%
11-1961	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,962		Fishery Biologist II	100.0%
11-1962	PT	No Payroll Data or Seasonal^		7	2.0	20,206		F&W Technician III	100.0%
11-1963	PT	No Payroll Data or Seasonal^		8	4.0	24,553		F&W Technician III	25.0%
11-1965	PT	No Payroll Data or Seasonal^		9	4.0	21,551		F&W Technician II	100.0%
11-1966	PT	No Payroll Data or Seasonal^		12	5.5	56,164		Maint Spec Bfc Journey I	100.0%
11-1967	PT	No Payroll Data or Seasonal^		12	11.0	119,169		Fishery Biologist I	0.0%
11-1969	PT	No Payroll Data or Seasonal^		12	4.0	31,976		F&W Technician II	65.0%
11-2219	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,113		Maint Spec Bfc Jrny II/Lead	100.0%
11-4018	PT	No Payroll Data or Seasonal^		6	2.0	13,058		F&W Technician III	0.0%
11-5044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,508		Administrative Assistant II	100.0%
11-5052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,841		Fishery Biologist II	100.0%
11-5088	FT	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	129,417		Fishery Biologist II	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,999,794	\$10,327,637	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$106,994) 1.1%	(\$711,237) 6.9%	
FT: 50 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 82 1	Budget Request (Line 1000 Authority):	\$9,892,800	\$9,616,400	(\$276,400)
NP: 0 0				

On average, this component must maintain 6.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-5177	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	11.7	6,171	*	F&W Technician IV	0.0%
11-5191	PT	No Payroll Data or Seasonal^												8	3.0	17,008		F&W Technician II	0.0%
11-5192	PT	No Payroll Data or Seasonal^												9	6.0	39,592		F&W Technician III	73.0%
11-5193	PT	No Payroll Data or Seasonal^												8	3.0	19,658		F&W Technician II	0.0%
11-5256	PT	No Payroll Data or Seasonal^												12	3.0	25,266		F&W Technician II	100.0%
11-5270	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,013		Fishery Biologist II	70.0%
11-5284	PT	No Payroll Data or Seasonal^												12	4.5	28,276		F&W Technician II	100.0%
11-5287	PT	No Payroll Data or Seasonal^												8	2.0	11,400		F&W Technician II	0.0%
11-5297	PT	No Payroll Data or Seasonal^												12	1.0	6,031		F&W Technician III	100.0%
11-5298	PT	No Payroll Data or Seasonal^												12	8.5	18,206	*	F&W Technician III	100.0%
11-5305	PT	No Payroll Data or Seasonal^												12	2.5	22,615		F&W Technician III	100.0%
11-5308	PT	No Payroll Data or Seasonal^												10	2.5	21,023		Fishery Biologist I	100.0%
11-5309	PT	No Payroll Data or Seasonal^												12	2.0	13,898		F&W Technician III	0.0%
11-5323	PT	No Payroll Data or Seasonal^												7	2.0	12,063		F&W Technician III	0.0%
11-5335	PT	No Payroll Data or Seasonal^												12	10.0	68,185		F&W Technician III	0.0%
11-5351	PT	No Payroll Data or Seasonal^												6	8.0	64,609		F&W Technician III	0.0%
11-7045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,231		Fishery Biologist III	100.0%
11-7092	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,173		Fishery Biologist II	0.0%
11-7095	PT	No Payroll Data or Seasonal^												12	3.0	18,434		F&W Technician II	0.0%
11-7607	PT	No Payroll Data or Seasonal^												9	11.0	5,522	*	F&W Technician III	0.0%
Deleted in FY2018 Management Plan																			
11-5353	PT	No Payroll Data or Seasonal^												0	11.0	0		Fishery Biologist II	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan			\$12,067,257	\$12,063,477	Change
Budgeted Deleted			(\$84,357) 0.7%	(\$628,977) 5.2%	
FT: 86 2		Minus budgeted vacancy rate**:	\$0	\$0	
PT: 16 0		Personal Services lump sum and boards budgeted amount:	\$11,982,900	\$11,434,500	(\$548,400)
NP: 0 0		Budget Request (Line 1000 Authority):			

On average, this component must maintain 7.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-0107	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	128,166		Biometrician II	100.0%	
11-0212	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	115,871		Accountant IV	70.0%	
11-0226	PT	No Payroll Data or Seasonal^												8	6.0	27,153	**	F&W Technician II	82.0%
11-0227	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,258	*	Accounting Tech III	0.0%	
11-0276	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,508		Research Analyst III	100.0%	
11-0618	PT	No Payroll Data or Seasonal^												12	10.0	93,247		Program Coordinator II	0.0%
11-1005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,438		Analyst/Programmer IV	75.0%	
11-1007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	66,276		Office Assistant II	0.0%	
11-1015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	184,734		Fisheries Scientist I	0.0%	
11-1046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,770		Admin Operations Mgr II	50.0%	
11-1068	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,144		Division Operations Manager	40.0%	
11-1087	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,790		Biometrician III	96.0%	
11-1088	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,974	**	Analyst/Programmer IV	100.0%	
11-1129	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,222	**	Analyst/Programmer V	78.0%	
11-1167	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,509		Fisheries Scientist I	75.0%	
11-1203	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	213,632		Fisheries Scientist II	100.0%	
11-1204	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	108,078		Fishery Biologist III	13.0%	
11-1209	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,577		Internet Specialist I	100.0%	
11-1222	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,817		Biometrician III	100.0%	
11-1227	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	162,695		Biometrician III	100.0%	
11-1253	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	182,302		Fisheries Scientist II	100.0%	
11-1254	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	77,711	**	Fishery Biologist II	70.0%	
11-1257	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,030		Biometrician II	100.0%	
11-1271	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,661		Biometrician III	100.0%	
11-1278	PT	No Payroll Data or Seasonal^												12	6.0	14,851	*	Fishery Biologist I	100.0%
11-1289	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	184,059		Data Processing Mgr II	100.0%	
11-1300	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,984		Fishery Biologist III	0.0%	
11-1357	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	99,497		Biometrician I	100.0%	
11-1375	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,698	**	Fishery Biologist II	9.0%	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$12,067,257	\$12,063,477	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$84,357) 0.7%	(\$628,977) 5.2%	
FT: 86 2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 16 0	Budget Request (Line 1000 Authority):	\$11,982,900	\$11,434,500	(\$548,400)
NP: 0 0				

On average, this component must maintain 7.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-1390	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,406	**	Fisheries Geneticist I	0.0%
11-1427	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	179,118		Fisheries Scientist I	100.0%
11-1428	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	12,183	*	Fishery Biologist II	0.0%
11-1460	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,996	**	Analyst/Programmer III	62.0%
11-1542	PT	No Payroll Data or Seasonal [^]												10	11.0	34,658	**	Fishery Biologist I	0.0%
11-1557	PT	No Payroll Data or Seasonal [^]												12	3.0	17,865	*	F&W Technician II	100.0%
11-1583	PT	No Payroll Data or Seasonal [^]												12	10.5	82,196		F&W Technician III	53.0%
11-1588	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	4,577	*	Research Analyst I	0.0%
11-1610	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,747		Accounting Tech II	30.0%
11-1622	PT	No Payroll Data or Seasonal [^]												12	5.0	5,536	*	F&W Technician III	0.0%
11-1635	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	71,846		Accounting Tech I	0.0%
11-1695	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,356		Biometrician II	100.0%
11-1698	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,438		Fishery Biologist III	88.0%
11-1699	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	116,135		Analyst/Programmer IV	17.0%
11-1744	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,542		F&W Technician IV	42.0%
11-1823	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,942		Fisheries Geneticist II	88.0%
11-1873	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,568		Fishery Biologist III	92.0%
11-1880	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,640		Research Analyst II	50.0%
11-1883	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,050		Administrative Officer I	25.0%
11-1898	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	85,070		Fishery Biologist II	9.0%
11-1915	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,112		Fisheries Scientist I	19.0%
11-1916	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,628		Fisheries Geneticist III	100.0%
11-1920	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	129,729		Extended Jur Prog Mgr	100.0%
11-1927	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,389		Biometrician III	100.0%
11-1939	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	8,596	*	F&W Technician IV	0.0%
11-1964	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	196,497		Fisheries Scientist I	100.0%
11-1978	PT	No Payroll Data or Seasonal [^]												8	11.0	64,136		F&W Technician III	45.0%
11-4099	PT	No Payroll Data or Seasonal [^]												6	9.5	51,646		F&W Technician II	27.0%
11-4263	PT	No Payroll Data or Seasonal [^]												12	11.9	84,389	**	Fishery Biologist I	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$12,067,257	\$12,063,477	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$84,357) 0.7%	(\$628,977) 5.2%	
FT: 86 2	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 16 0	Budget Request (Line 1000 Authority):	\$11,982,900	\$11,434,500	(\$548,400)
NP: 0 0				

On average, this component must maintain 7.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-5001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	191,226		Division Director	50.0%
11-5005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,545	**	Analyst/Programmer V	60.0%
11-5020	PT	No Payroll Data or Seasonal^												7	10.0	105,914		Fishery Biologist III	100.0%
11-5022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	150,527		Asst Dir Dept Fish & Game	0.0%
11-5023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,334		Fishery Biologist IV	100.0%
11-5028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,111		Microbiologist I	100.0%
11-5037	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,466		Fisheries Scientist I	100.0%
11-5038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,914	**	Fishery Biologist III	0.0%
11-5053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,191		Fishery Biologist IV	100.0%
11-5055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,090		Program Coordinator II	0.0%
11-5069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	54,669	**	Data Processing Tech I	75.0%
11-5073	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	122,817		Fishery Biologist III	75.0%
11-5087	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,399		Program Coordinator II	0.0%
11-5089	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,028		Fish Pathologist	100.0%
11-5099	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	99,481		Administrative Assistant II	40.0%
11-5106	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,239		Fishery Biologist IV	100.0%
11-5107	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,932		Fishery Biologist II	100.0%
11-5112	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,225		Fisheries Scientist I	100.0%
11-5117	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	109,785		Administrative Officer II	0.0%
11-5121	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	153,976		Analyst/Programmer V	0.0%
11-5158	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	105,452		Fisheries Geneticist II	100.0%
11-5163	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	199,379		Fisheries Scientist I	100.0%
11-5177	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	11.7	68,228	**	F&W Technician IV	0.0%
11-5242	PT	No Payroll Data or Seasonal^												12	9.0	4,621	*	F&W Technician IV	0.0%
11-5249	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,922		Asst Dir Dept Fish & Game	0.0%
11-5265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,885		Analyst/Programmer IV	100.0%
11-5271	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,433		Fisheries Scientist I	60.0%
11-5281	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0.1	597		Laboratory Technician	0.0%
11-5289	PT	No Payroll Data or Seasonal^												12	11.0	86,357		Fishery Biologist I	51.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan			\$12,067,257	\$12,063,477	Change
Budgeted Deleted			(\$84,357) 0.7%	(\$628,977) 5.2%	
			Minus budgeted vacancy rate**:	\$0	\$0
FT: 86 2			Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT: 16 0			Budget Request (Line 1000 Authority):	\$11,982,900	\$11,434,500 (\$548,400)
NP: 0 0					

On average, this component must maintain 7.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-5299	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,478		Fishery Biologist I	58.0%
11-5312	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,596		Fishery Biologist III	100.0%
11-5352	PT	No Payroll Data or Seasonal^												12	4.0	24,823		F&W Technician III	41.0%
11-5355	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,981		Microbiologist II	100.0%
11-5360	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,754		Fishery Biologist III	100.0%
11-5364	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,241		Fish and Game Coordinator	100.0%
11-5366	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,624		Fishery Biologist II	72.0%
11-5369	PT	No Payroll Data or Seasonal^												12	10.0	68,892		F&W Technician III	14.0%
11-6139	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,580		Fishery Biologist III	42.0%
11-7009	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	151,038		Federal Fisheries Coordinator	100.0%
11-7018	PT	No Payroll Data or Seasonal^												10	9.5	34,708	**	Fishery Biologist I	0.0%
11-7019	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	23,463	*	Accounting Tech I	75.0%
11-7021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,163		Fisheries Geneticist I	58.0%
11-7025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,606		Fishery Biologist III	100.0%
11-7033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,296		Program Coordinator II	17.0%
11-7036	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,898		Publications Spec III	100.0%
11-7041	PT	No Payroll Data or Seasonal^												6	6.5	28,451	**	F&W Technician II	41.0%
11-7042	PT	No Payroll Data or Seasonal^												12	11.0	73,473	**	F&W Technician III	22.0%
11-7043	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,350		Fishery Biologist III	100.0%
11-7054	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,625		Biometrician II	100.0%
11-7055	PT	No Payroll Data or Seasonal^												8	7.5	23,539	**	F&W Technician III	60.0%
11-7080	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	89,784		Fisheries Geneticist I	42.0%
11-7112	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,963	**	Fishery Biologist III	91.0%
11-7607	PT	No Payroll Data or Seasonal^												9	11.0	52,545	**	F&W Technician III	0.0%

Deleted in FY2018 Management Plan

11-1931	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		F&W Technician IV	
11-7044	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Fishery Biologist II	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Commercial Fisheries (143)

Component: Commercial Fisheries Entry Commission (471)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$2,951,821	\$2,767,824	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$128,121) 4.3%	(\$86,124) 3.1%	
FT: 22 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,823,700	\$2,681,700	(\$142,000)
NP: 0 0				

On average, this component must maintain 11.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-3001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	79,312		Comm Fish Permitting Ck III	0.0%
11-3004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,312		Paralegal I	0.0%
11-3005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	183,331		Analyst/Programmer V	0.0%
11-3008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	212,682		Commissioner, CFEC	0.0%
11-3011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,875		Network Specialist II	0.0%
11-3013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,210		Comm Fish Permitting Ck III	0.0%
11-3014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	188,799		It Data Processing Svcs Leader	0.0%
11-3015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,258		Analyst/Programmer IV	0.0%
11-3017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	77,316		Receptionist	0.0%
11-3019	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	146,137		Executive Director	0.0%
11-3020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,007		Fisheries Analyst	0.0%
11-3025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,094		Transfer Officer	0.0%
11-3026	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	75,661		Comm Fish Permitting Ck III	0.0%
11-3031	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	146,137		Research&Planning Proj. Leader	0.0%
11-3033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,007		Economist	0.0%
11-3034	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	164,912		Commissioner, CFEC	0.0%
11-3035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	199,467		Commissioner, CFEC	0.0%
11-3036	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,206		Licensing Project Leader	0.0%
11-3041	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	116,814		Executive Secretary III	0.0%
11-3062	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	134,258		Law Specialist III	0.0%
11-3063	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	142,129		Adjudications Project Leader	0.0%
11-3068	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,897		Comm Fish Permit Clerk VI	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,130,827	\$24,868,950	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600
NP: 3 6				

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																		
11-0253	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,139		Accounting Tech III	0.0%	
11-1125	PT	No Payroll Data or Seasonal^												12	8.5	48,269		F&W Technician III	0.0%	
11-1232	PT	No Payroll Data or Seasonal^												9	6.5	23,850	*	Fishery Biologist I	0.0%	
11-1365	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	94,924		Habitat Biologist III	0.0%	
11-1443	PT	No Payroll Data or Seasonal^												12	7.5	14,192	*	Fish & Game Program Tech	0.0%	
11-1445	PT	No Payroll Data or Seasonal^												12	11.0	19,563	*	Fish & Game Program Tech	0.0%	
11-1454	PT	No Payroll Data or Seasonal^												12	7.0	42,907		F&W Technician III	0.0%	
11-1465	PT	No Payroll Data or Seasonal^												9	7.0	31,718	*	Office Assistant II	0.0%	
11-1502	PT	No Payroll Data or Seasonal^												10	4.5	24,599		F&W Technician III	0.0%	
11-1627	PT	No Payroll Data or Seasonal^												12	3.5	17,923		F&W Technician II	0.0%	
11-1655	PT	No Payroll Data or Seasonal^												12	3.0	18,784		F&W Technician II	0.0%	
11-1672	PT	No Payroll Data or Seasonal^												5	3.0	19,075		F&W Technician II	0.0%	
11-1706	PT	No Payroll Data or Seasonal^												12	6.5	42,417		F&W Technician III	0.0%	
11-1713	PT	No Payroll Data or Seasonal^												12	10.0	29,158	*	F&W Technician IV	0.0%	
11-1724	PT	No Payroll Data or Seasonal^												2	4.5	25,204		F&W Technician III	0.0%	
11-1735	PT	No Payroll Data or Seasonal^												12	10.5	21,212	*	F&W Technician III	0.0%	
11-1736	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	114,156		Fishery Biologist II	0.0%
11-1788	PT	No Payroll Data or Seasonal^												12	4.7	25,941		F&W Technician II	0.0%	
11-1793	PT	No Payroll Data or Seasonal^												12	4.0	28,577		F&W Technician III	0.0%	
11-1822	PT	No Payroll Data or Seasonal^												7	5.0	12,036	*	F&W Technician III	0.0%	
11-1863	PT	No Payroll Data or Seasonal^												8	2.0	9,986		F&W Technician II	0.0%	
11-1867	PT	No Payroll Data or Seasonal^												9	5.0	27,868		F&W Technician II	0.0%	
11-1869	PT	No Payroll Data or Seasonal^												12	5.0	30,844		F&W Technician III	0.0%	
11-1936	PT	No Payroll Data or Seasonal^												12	5.0	34,105		F&W Technician III	0.0%	
11-1943	PT	No Payroll Data or Seasonal^												12	4.0	32,564		F&W Technician II	0.0%	
11-1960	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,302		Fishery Biologist III	0.0%	
11-2072	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	38,545	*	Fish & Game Program Tech	0.0%	
11-2116	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	36,641	*	Fish & Game Program Tech	0.0%	
11-2259	PT	No Payroll Data or Seasonal^												0	6.0	13,681	*	Office Assistant I	0.0%	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted Deleted		\$25,130,827	\$24,868,950	Change
	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600
NP: 3 6				

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-4001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	192,118		Division Director	0.0%
11-4003	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	164,029		Fish and Game Coordinator	0.0%
11-4005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,188		Habitat Biologist III	0.0%
11-4006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	155,980		Admin Operations Mgr I	0.0%
11-4008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,386		Fishery Biologist III	0.0%
11-4010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,412		Fish and Game Coordinator	0.0%
11-4011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,848		Fishery Biologist IV	0.0%
11-4014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,167		Fishery Biologist III	0.0%
11-4019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,226		Fish and Game Coordinator	0.0%
11-4020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,439		Fishery Biologist III	0.0%
11-4021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	97,998		Administrative Assistant II	0.0%
11-4022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,139		Fishery Biologist IV	0.0%
11-4023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,305		Fishery Biologist III	0.0%
11-4024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,301		Fishery Biologist III	0.0%
11-4025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,662		Biometrician III	0.0%
11-4026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	169,757		Fish and Game Coordinator	0.0%
11-4028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,548		Fishery Biologist III	0.0%
11-4029	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,776		Fishery Biologist III	0.0%
11-4031	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,353		Fishery Biologist III	0.0%
11-4032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,984		Fishery Biologist III	25.0%
11-4035	PT	No Payroll Data or Seasonal [^]												12	1.0	11,261		F&W Technician II	0.0%
11-4036	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,361		Administrative Officer I	0.0%
11-4041	PT	No Payroll Data or Seasonal [^]												12	11.0	90,061		F&W Technician IV	11.7%
11-4042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	173,123		Division Operations Manager	0.0%
11-4043	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,191		Fishery Biologist III	0.0%
11-4044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,852		Fishery Biologist III	0.0%
11-4045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,384		Fishery Biologist II	0.0%
11-4046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,091		Fish & Game Program Tech	0.0%
11-4047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	41,327	**	Fish & Game Program Tech	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted		\$25,130,827	\$24,868,950	Change
Deleted				
	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155				
PT: 148	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 3				
	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-4050	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,853		Fishery Biologist III	0.0%
11-4052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,466		Asst Dir Dept Fish & Game	0.0%
11-4053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	36,980	**	Fish & Game Program Tech	0.0%
11-4056	PT	No Payroll Data or Seasonal^												0	1.0	13,327		F&W Technician III	0.0%
11-4058	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	115,871		Accountant III	0.0%
11-4062	PT	No Payroll Data or Seasonal^												12	1.0	8,621		F&W Technician II	0.0%
11-4063	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,582		Asst Dir Dept Fish & Game	0.0%
11-4066	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	71,728		Accounting Tech I	0.0%
11-4067	PT	No Payroll Data or Seasonal^												12	7.0	37,721		F&W Technician II	0.0%
11-4069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,257		Fishery Biologist II	0.0%
11-4070	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,039		Administrative Assistant II	0.0%
11-4071	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	115,466		Administrative Officer I	0.0%
11-4073	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,848		Fishery Biologist IV	0.0%
11-4075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	130,854		Fishery Biologist III	0.0%
11-4076	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,584		Fishery Biologist IV	0.0%
11-4078	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	68,839		F&W Technician III	0.0%
11-4079	PT	No Payroll Data or Seasonal^												12	11.0	94,432		Fishery Biologist II	0.0%
11-4080	PT	No Payroll Data or Seasonal^												0	1.0	6,395		F&W Technician III	0.0%
11-4088	PT	No Payroll Data or Seasonal^												1	7.5	40,676		F&W Technician II	0.0%
11-4089	PT	No Payroll Data or Seasonal^												10	10.0	71,125		Fishery Biologist I	41.0%
11-4092	PT	No Payroll Data or Seasonal^												12	7.5	47,748		F&W Technician II	0.0%
11-4095	PT	No Payroll Data or Seasonal^												0	2.7	17,266		F&W Technician III	0.0%
11-4096	PT	No Payroll Data or Seasonal^												12	11.0	92,199		Fishery Biologist I	0.0%
11-4098	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,031		Fishery Biologist IV	0.0%
11-4103	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,227		Research Analyst II	41.0%
11-4106	PT	No Payroll Data or Seasonal^												12	8.3	56,431		F&W Technician IV	0.0%
11-4107	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,305		Fishery Biologist III	100.0%
11-4109	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,579		Fishery Biologist III	0.0%
11-4110	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,101		F&W Technician IV	12.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted Deleted		\$25,130,827	\$24,868,950	Change
		Minus budgeted vacancy rate**:	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0				
NP: 3 6	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-4113	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,555		Fishery Biologist II	100.0%
11-4114	PT	No Payroll Data or Seasonal^												9	9.0	47,275		F&W Technician II	0.0%
11-4115	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,601		Fishery Biologist II	0.0%
11-4119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,477		Biometrician II	0.0%
11-4120	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,363		Publications Tech II	0.0%
11-4121	PT	No Payroll Data or Seasonal^												10	11.0	63,787		Fish & Game Program Tech	0.0%
11-4122	PT	No Payroll Data or Seasonal^												12	3.5	20,200		F&W Technician II	0.0%
11-4123	PT	No Payroll Data or Seasonal^												12	4.0	25,570		F&W Technician III	0.0%
11-4124	PT	No Payroll Data or Seasonal^												0	4.0	27,728		F&W Technician III	25.0%
11-4125	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,333		Fishery Biologist I	0.0%
11-4128	PT	No Payroll Data or Seasonal^												9	2.0	19,053		F&W Technician III	0.0%
11-4129	PT	No Payroll Data or Seasonal^												0	4.0	21,838		F&W Technician III	0.0%
11-4130	PT	No Payroll Data or Seasonal^												3	1.0	6,689		F&W Technician III	0.0%
11-4131	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,938		Fishery Biologist II	25.0%
11-4132	PT	No Payroll Data or Seasonal^												12	5.0	44,693		F&W Technician II	0.0%
11-4133	PT	No Payroll Data or Seasonal^												0	1.0	6,699		F&W Technician III	0.0%
11-4135	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,525		Fish & Game Program Tech	0.0%
11-4136	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,869		Fishery Biologist III	8.0%
11-4137	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,641		Fishery Biologist II	0.0%
11-4138	PT	No Payroll Data or Seasonal^												12	1.0	6,598		F&W Technician II	0.0%
11-4139	PT	No Payroll Data or Seasonal^												4	9.0	50,598		F&W Technician II	0.0%
11-4141	PT	No Payroll Data or Seasonal^												8	9.0	47,098		F&W Technician II	0.0%
11-4142	PT	No Payroll Data or Seasonal^												11	3.3	18,704		F&W Technician II	0.0%
11-4143	PT	No Payroll Data or Seasonal^												12	3.5	19,315		F&W Technician II	0.0%
11-4144	PT	No Payroll Data or Seasonal^												12	4.5	25,938		F&W Technician II	0.0%
11-4146	PT	No Payroll Data or Seasonal^												8	3.5	18,839		F&W Technician II	0.0%
11-4147	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	60,196		Office Assistant I	0.0%
11-4148	PT	No Payroll Data or Seasonal^												12	12.0	91,190		Fishery Biologist I	0.0%
11-4149	PT	No Payroll Data or Seasonal^												12	8.5	43,812		F&W Technician II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$25,130,827	\$24,868,950	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0				
NP: 3 6	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2017	12/15/2017													
11-4150	PT	No Payroll Data or Seasonal [^]		12	4.5	30,691		F&W Technician III	0.0%							
11-4151	PT	No Payroll Data or Seasonal [^]		9	6.5	51,483		F&W Technician III	0.0%							
11-4152	PT	No Payroll Data or Seasonal [^]		12	5.7	43,606		F&W Technician III	0.0%							
11-4154	PT	No Payroll Data or Seasonal [^]		8	5.6	20,784	**	F&W Technician III	73.0%							
11-4155	PT	No Payroll Data or Seasonal [^]		12	9.5	71,118		F&W Technician III	0.0%							
11-4157	PT	No Payroll Data or Seasonal [^]		8	3.5	20,050		F&W Technician III	0.0%							
11-4158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,483		Fishery Biologist I	0.0%
11-4159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,917		Fishery Biologist II	0.0%
11-4160	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,585		Fishery Biologist II	8.0%
11-4163	PT	No Payroll Data or Seasonal [^]		12	7.5	43,937		F&W Technician III	0.0%							
11-4164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,000		Fishery Biologist III	25.0%
11-4165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,774		Fishery Biologist II	0.0%
11-4166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,965		Fishery Biologist II	0.0%
11-4168	PT	No Payroll Data or Seasonal [^]		0	3.0	14,354		Office Assistant I	0.0%							
11-4169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,549		Fish & Game Program Tech	0.0%
11-4170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,294		Fishery Biologist II	0.0%
11-4171	PT	No Payroll Data or Seasonal [^]		10	6.0	44,761		F&W Technician III	0.0%							
11-4172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,202		Fishery Biologist IV	0.0%
11-4175	PT	No Payroll Data or Seasonal [^]		12	9.0	47,346		F&W Technician II	0.0%							
11-4176	PT	No Payroll Data or Seasonal [^]		0	9.0	49,135		F&W Technician III	0.0%							
11-4177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,734		Fishery Biologist IV	0.0%
11-4178	FT	✓	✓	✓	✓	✓	□	□	✓	✓	10	12.0	74,414		Fish & Game Program Tech	0.0%
11-4183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,869		Research Analyst III	0.0%
11-4184	PT	No Payroll Data or Seasonal [^]		12	7.0	40,278		F&W Technician III	0.0%							
11-4185	PT	No Payroll Data or Seasonal [^]		12	9.0	56,766		F&W Technician III	0.0%							
11-4186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,640		Fishery Biologist II	0.0%
11-4187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,927		Biometrician IV	0.0%
11-4190	PT	No Payroll Data or Seasonal [^]		12	8.0	61,266		Fishery Biologist I	0.0%							
11-4191	FT	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	64,983		Office Assistant II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,130,827	\$24,868,950	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600
NP: 3 6				

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-4193	PT	No Payroll Data or Seasonal^										0	9.0	51,289		F&W Technician III	0.0%
11-4195	PT	No Payroll Data or Seasonal^										12	10.0	67,874		F&W Technician III	0.0%
11-4196	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,673		Fishery Biologist III	0.0%
11-4199	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	129,479		Fishery Biologist III	0.0%	
11-4200	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	115,428		Fishery Biologist II	0.0%	
11-4201	PT	No Payroll Data or Seasonal^										12	8.0	23,312	**	F&W Technician III	0.0%
11-4203	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,247		Biometrician III	0.0%	
11-4205	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	119,090		Fishery Biologist II	0.0%	
11-4206	PT	No Payroll Data or Seasonal^										12	11.0	79,380		F&W Technician III	0.0%
11-4207	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	197,195		Fisheries Scientist II	0.0%	
11-4208	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	75,744		Habitat Biologist I	0.0%	
11-4210	PT	No Payroll Data or Seasonal^										12	9.0	59,028		F&W Technician II	0.0%
11-4211	PT	No Payroll Data or Seasonal^										12	7.0	37,285		F&W Technician II	0.0%
11-4212	PT	No Payroll Data or Seasonal^										5	8.0	42,991		F&W Technician II	0.0%
11-4213	PT	No Payroll Data or Seasonal^										12	9.0	45,943		F&W Technician II	0.0%
11-4214	PT	No Payroll Data or Seasonal^										12	9.0	46,196		F&W Technician II	0.0%
11-4215	PT	No Payroll Data or Seasonal^										8	9.0	49,454		F&W Technician III	0.0%
11-4217	PT	No Payroll Data or Seasonal^										12	9.0	51,486		F&W Technician III	0.0%
11-4221	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,060		Fishery Biologist IV	0.0%	
11-4223	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,872		Administrative Assistant II	0.0%	
11-4224	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,439		Fishery Biologist III	0.0%	
11-4226	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	118,220		Data Processing Mgr I	0.0%	
11-4228	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	63,468		Office Assistant II	0.0%	
11-4229	PT	No Payroll Data or Seasonal^										1	5.5	33,131		F&W Technician III	0.0%
11-4232	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,213		Fishery Biologist III	0.0%	
11-4235	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	102,223		Fishery Biologist III	0.0%	
11-4237	PT	No Payroll Data or Seasonal^										0	4.0	24,461		F&W Technician III	0.0%
11-4239	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,852		Fishery Biologist III	0.0%	
11-4241	PT	No Payroll Data or Seasonal^										9	8.5	47,544		F&W Technician II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,130,827	\$24,868,950	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600
NP: 3 6				

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2017	12/15/2017													
11-4242	PT	No Payroll Data or Seasonal [^]		12	8.0	53,033		F&W Technician II	0.0%							
11-4243	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,094		Fishery Biologist III	0.0%
11-4246	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	73,416		Accounting Tech I	0.0%
11-4247	PT	No Payroll Data or Seasonal [^]		8	8.5	43,877		F&W Technician II	0.0%							
11-4248	PT	No Payroll Data or Seasonal [^]		12	8.0	44,295		F&W Technician II	0.0%							
11-4249	PT	No Payroll Data or Seasonal [^]		12	5.0	27,354		F&W Technician III	0.0%							
11-4250	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	112,269		Fishery Biologist II	0.0%
11-4252	PT	No Payroll Data or Seasonal [^]		12	8.5	45,878		F&W Technician II	0.0%							
11-4253	PT	No Payroll Data or Seasonal [^]		12	11.0	70,912		F&W Technician III	0.0%							
11-4254	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,493		Fishery Biologist III	0.0%
11-4255	PT	No Payroll Data or Seasonal [^]		12	10.0	78,462		Fishery Biologist I	0.0%							
11-4256	PT	No Payroll Data or Seasonal [^]		12	8.5	48,955		F&W Technician III	0.0%							
11-4257	PT	No Payroll Data or Seasonal [^]		12	9.0	46,692		F&W Technician II	0.0%							
11-4258	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,121		Fish & Game Program Tech	0.0%
11-4262	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,616		Program Coordinator II	0.0%
11-4265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,662		Administrative Assistant II	0.0%
11-4266	PT	No Payroll Data or Seasonal [^]		12	5.0	29,649		F&W Technician II	0.0%							
11-4267	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,563		Research Analyst III	0.0%
11-4269	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,568		Fishery Biologist III	0.0%
11-4270	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	72,730		Fish & Game Program Tech	100.0%
11-4271	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,113		Administrative Officer II	0.0%
11-4272	PT	No Payroll Data or Seasonal [^]		12	9.0	51,765		F&W Technician II	0.0%							
11-4273	PT	No Payroll Data or Seasonal [^]		8	2.5	13,587		F&W Technician II	0.0%							
11-4274	PT	No Payroll Data or Seasonal [^]		5	8.0	41,832		F&W Technician II	0.0%							
11-4275	PT	No Payroll Data or Seasonal [^]		8	7.0	36,292		F&W Technician II	0.0%							
11-4277	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,125		Office Assistant II	0.0%
11-4278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,455		Biometrician II	0.0%
11-4279	PT	No Payroll Data or Seasonal [^]		12	9.0	47,993		F&W Technician II	0.0%							
11-4284	PT	No Payroll Data or Seasonal [^]		12	10.0	58,740		F&W Technician II	0.0%							

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,130,827	\$24,868,950	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0				
NP: 3 6	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split Job Title	Percent UGF
		1/15/2017	12/15/2017					
11-4285	PT	No Payroll Data or Seasonal [^]		12	5.0	35,707	F&W Technician II	0.0%
11-4286	PT	No Payroll Data or Seasonal [^]		12	7.0	42,458	F&W Technician III	0.0%
11-4288	PT	No Payroll Data or Seasonal [^]		12	4.5	28,837	F&W Technician II	0.0%
11-4289	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	116,009	Fishery Biologist II	13.0%
11-4292	PT	No Payroll Data or Seasonal [^]		10	7.5	40,808	F&W Technician II	0.0%
11-4293	PT	No Payroll Data or Seasonal [^]		12	4.5	33,263	F&W Technician II	0.0%
11-4294	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	115,927	Habitat Biologist III	0.0%
11-4296	PT	No Payroll Data or Seasonal [^]		12	6.5	42,688	F&W Technician III	0.0%
11-4297	PT	No Payroll Data or Seasonal [^]		12	5.0	27,231	F&W Technician II	0.0%
11-4298	PT	No Payroll Data or Seasonal [^]		12	11.0	70,254	F&W Technician III	0.0%
11-4299	PT	No Payroll Data or Seasonal [^]		12	11.0	65,518	F&W Technician III	0.0%
11-4300	PT	No Payroll Data or Seasonal [^]		10	9.0	46,691	F&W Technician II	0.0%
11-4301	PT	No Payroll Data or Seasonal [^]		0	4.0	21,659	F&W Technician II	0.0%
11-4302	PT	No Payroll Data or Seasonal [^]		12	11.0	75,973	Fishery Biologist I	0.0%
11-4303	PT	No Payroll Data or Seasonal [^]		12	4.5	25,007	F&W Technician II	0.0%
11-4305	PT	No Payroll Data or Seasonal [^]		12	7.5	42,647	F&W Technician II	0.0%
11-4306	PT	No Payroll Data or Seasonal [^]		12	3.0	17,056	F&W Technician II	0.0%
11-4307	PT	No Payroll Data or Seasonal [^]		8	10.0	68,313	F&W Technician III	0.0%
11-4308	PT	No Payroll Data or Seasonal [^]		12	5.5	44,620	F&W Technician II	0.0%
11-4311	PT	No Payroll Data or Seasonal [^]		0	3.0	15,641	F&W Technician II	0.0%
11-4312	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,335	Accounting Tech I	0.0%
11-4313	PT	No Payroll Data or Seasonal [^]		12	7.5	51,477	F&W Technician II	0.0%
11-4315	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,195	Analyst/Programmer IV	0.0%
11-4316	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,357	Analyst/Programmer V	0.0%
11-4320	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	175,166	Engineer II, Dec	0.0%
11-4321	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,668	Fishery Biologist III	29.0%
11-4322	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,026	Fishery Biologist I	0.0%
11-4323	PT	No Payroll Data or Seasonal [^]		9	7.5	40,716	F&W Technician II	0.0%
11-4324	PT	No Payroll Data or Seasonal [^]		9	9.0	53,079	F&W Technician II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
FY2018 Management Plan		\$25,130,827	\$24,868,950	
Budgeted Deleted		(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 148 0	Personal Services lump sum and boards budgeted amount:	\$24,789,000	\$24,867,600	\$78,600
NP: 3 6	Budget Request (Line 1000 Authority):			

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-4326	PT	No Payroll Data or Seasonal^										12	6.5	45,652		F&W Technician III	0.0%
11-4328	PT	No Payroll Data or Seasonal^										12	6.0	50,550		F&W Technician III	0.0%
11-4329	PT	No Payroll Data or Seasonal^										12	8.0	44,835		F&W Technician II	0.0%
11-4331	PT	No Payroll Data or Seasonal^										4	6.0	44,313		F&W Technician IV	0.0%
11-4332	PT	No Payroll Data or Seasonal^										12	6.0	34,057		F&W Technician II	0.0%
11-4333	PT	No Payroll Data or Seasonal^										0	8.5	59,674		F&W Technician III	0.0%
11-4335	PT	No Payroll Data or Seasonal^										12	9.5	63,909		F&W Technician III	0.0%
11-4336	PT	No Payroll Data or Seasonal^										12	7.5	47,647		F&W Technician III	0.0%
11-4340	PT	No Payroll Data or Seasonal^										12	1.5	11,611		F&W Technician II	0.0%
11-4341	PT	No Payroll Data or Seasonal^										12	11.0	79,297		Fishery Biologist I	0.0%
11-4342	PT	No Payroll Data or Seasonal^										12	11.0	103,543		Habitat Biologist II	14.0%
11-4344	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,677		Habitat Biologist III	8.0%
11-4345	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	128,365		Habitat Biologist III	0.0%
11-4346	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,689		Fisheries Scientist I	0.0%
11-4347	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,483		Accounting Tech II	0.0%
11-4350	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,637		Education Assoc III	0.0%
11-4351	PT	No Payroll Data or Seasonal^										12	10.0	60,600		F&W Technician III	0.0%
11-4352	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,367		Publications Tech II	0.0%
11-4354	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,522		Fishery Biologist II	0.0%
11-4356	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,619		Program Coordinator II	0.0%
11-4357	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,439		Administrative Assistant II	0.0%
11-5006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	118,869		Fishery Biologist III	0.0%
11-5010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	143,550		Fishery Biologist IV	0.0%
11-5029	PT	No Payroll Data or Seasonal^										6	9.0	13,880	*	Fish & Game Program Tech	0.0%
11-5033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,986		Fishery Biologist III	0.0%
11-5046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,097		Biometrician II	0.0%
11-5047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,882		Fishery Biologist IV	0.0%
11-5072	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,796		Information Officer II	0.0%
11-5076	PT	No Payroll Data or Seasonal^										9	6.5	39,579		F&W Technician III	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,130,827	\$24,868,950	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$341,827) 1.4%	(\$1,350) 0.0%	
FT: 155 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 148 0	Budget Request (Line 1000 Authority):	\$24,789,000	\$24,867,600	\$78,600
NP: 3 6				

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-5102	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	103,113		Information Officer II	0.0%
11-5103	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,977		Gis Analyst III	8.0%
11-5110	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	95,440		Fishery Biologist II	0.0%
11-5139	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	175,748		Fish and Game Coordinator	17.0%
11-5145	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	108,857		Publications Spec III	0.0%
11-5147	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,284		Fishery Biologist IV	0.0%
11-5149	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	119,204		Maint Spec Bfc Journey I	0.0%
11-5157	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,110		Fishery Biologist II	100.0%
11-5171	PT	No Payroll Data or Seasonal^												0	4.5	23,295		F&W Technician II	0.0%
11-5173	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,897		Habitat Biologist I	17.0%
11-5182	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,645		Fishery Biologist II	0.0%
11-5185	PT	No Payroll Data or Seasonal^												12	9.0	45,876		F&W Technician II	0.0%
11-5188	PT	No Payroll Data or Seasonal^												12	5.0	31,923		F&W Technician III	0.0%
11-5195	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	44,469	*	Fish & Game Program Tech	0.0%
11-5219	PT	No Payroll Data or Seasonal^												12	9.5	62,828		F&W Technician III	0.0%
11-5233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,778		Fishery Biologist I	0.0%
11-5236	PT	No Payroll Data or Seasonal^												4	6.0	33,506		F&W Technician III	0.0%
11-5238	PT	No Payroll Data or Seasonal^												1	6.1	519	*	F&W Technician II	0.0%
11-5239	PT	No Payroll Data or Seasonal^												8	5.0	28,790		F&W Technician II	0.0%
11-5244	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,057		Fishery Biologist II	0.0%
11-5247	PT	No Payroll Data or Seasonal^												12	3.2	18,791		F&W Technician III	0.0%
11-5255	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,794		Habitat Biologist IV	83.0%
11-5263	PT	No Payroll Data or Seasonal^												10	10.0	52,764		F&W Technician II	0.0%
11-5264	PT	No Payroll Data or Seasonal^												12	9.0	61,459		F&W Technician III	0.0%
11-5268	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,281		Fishery Biologist II	0.0%
11-5278	PT	No Payroll Data or Seasonal^												12	11.0	90,344		Fishery Biologist I	55.0%
11-5283	PT	No Payroll Data or Seasonal^												12	9.0	55,029		F&W Technician II	0.0%
11-5285	PT	No Payroll Data or Seasonal^												12	9.0	47,939		F&W Technician II	0.0%
11-5288	PT	No Payroll Data or Seasonal^												12	8.0	55,836		F&W Technician III	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan Budgeted Deleted		\$25,130,827	\$24,868,950	Change
		Minus budgeted vacancy rate**:	(\$1,350) 0.0%	
FT: 155 0		Personal Services lump sum and boards budgeted amount:	\$0	
PT: 148 0				
NP: 3 6		Budget Request (Line 1000 Authority):	\$24,867,600	\$78,600

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-5291	PT	No Payroll Data or Seasonal^										12	10.0	65,331		F&W Technician II	0.0%
11-5298	PT	No Payroll Data or Seasonal^										12	8.5	55,655	**	F&W Technician III	5.0%
11-5301	PT	No Payroll Data or Seasonal^										8	5.0	28,594		F&W Technician II	0.0%
11-5302	PT	No Payroll Data or Seasonal^										12	4.5	27,899		F&W Technician III	100.0%
11-5304	PT	No Payroll Data or Seasonal^										12	10.0	69,949		F&W Technician III	0.0%
11-5311	PT	No Payroll Data or Seasonal^										0	9.0	53,547		F&W Technician II	0.0%
11-5320	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,439		Maint Spec Bfc Journey I	0.0%
11-5328	PT	No Payroll Data or Seasonal^										9	3.3	17,310		F&W Technician II	100.0%
11-5337	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,881		Administrative Assistant II	0.0%
11-5347	PT	No Payroll Data or Seasonal^										0	9.0	45,930		F&W Technician II	0.0%
11-5361	PT	No Payroll Data or Seasonal^										7	9.0	46,660		F&W Technician II	0.0%
11-6030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	116,820		Administrative Officer I	0.0%
11-6052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,598		Habitat Biologist III	0.0%
11-6055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	23,954	*	Fish & Game Program Tech	0.0%
11-6077	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,871		Gis Analyst II	0.0%
11-6081	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,431		Program Coordinator I	0.0%
11-6087	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,458		Analyst/Programmer IV	0.0%
11-6110	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,207		Librarian III	0.0%
11-6119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,302		Gis Analyst II	36.0%
11-6140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,146		Habitat Biologist II	0.0%
11-6141	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,224		Program Coordinator II	0.0%
11-6156	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,878		Fishery Biologist II	0.0%
11-7070	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,775		Fishery Biologist II	0.0%
11-7074	PT	No Payroll Data or Seasonal^										0	11.0	81,475		Education Assoc III	0.0%
11-7076	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,246		Gis Analyst II	21.0%
11-7712	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,307		Habitat Biologist II	58.0%
11-7718	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	105,546		Biometrician III	0.0%
44-IN1120^	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	9.0	27,536		Student Intern II	0.0%
44-IN1702^	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	6.0	18,530		College Intern II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:										\$25,130,827		\$24,868,950		Change			
Budgeted Deleted												(\$341,827) 1.4%		(\$1,350) 0.0%					
		Minus budgeted vacancy rate**:										\$0		\$0					
		Personal Services lump sum and boards budgeted amount:										\$24,789,000		\$24,867,600		\$78,600			
		Budget Request (Line 1000 Authority):																	

On average, this component must maintain 25.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-N16146	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	73,175		Librarian I	0.0%
Deleted in FY2018 Management Plan																			
11-IN1408	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		College Intern II	
11-IN1601	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	8.0	0		College Intern II	
11-N13140	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Research Analyst III	
11-N15003	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Fishery Biologist IV	
11-N15012	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Fishery Biologist III	
11-N15058	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	10.0	0		Fishery Biologist I	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Sport Fisheries (145)

Component: Sport Fish Hatcheries (3007)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$2,421,254	\$2,384,439	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$51,554) 2.1%	(\$9,539) 0.4%	
FT: 21 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 4 0				
NP: 1 0	Budget Request (Line 1000 Authority):	\$2,369,700	\$2,374,900	\$5,200

On average, this component must maintain 5.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																
11-1941	PT	No Payroll Data or Seasonal^										8	10.0	50,547		F&W Technician II	0.0%	
11-4037	PT	No Payroll Data or Seasonal^										10	11.0	56,859		F&W Technician II	0.0%	
11-4145	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,302		Fish Culturist I	0.0%
11-4162	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	79,006		Fish Culturist I	0.0%	
11-4264	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,813		Fish Culturist I	0.0%	
11-4287	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,032		Fish Culturist II	0.0%	
11-4304	PT	No Payroll Data or Seasonal^										6	11.0	48,058		F&W Technician II	0.0%	
11-4309	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,720		Maint Spec Bfc Journey I	0.0%	
11-4317	PT	No Payroll Data or Seasonal^										9	11.0	60,024		Maint Gen Sub - Journey I	0.0%	
11-4349	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,584		Fish Culturist III	0.0%	
11-5070	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,727		Fishery Biologist IV	0.0%	
11-5090	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,389		Fish Culturist I	0.0%	
11-5124	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,407		Fish Culturist II	0.0%	
11-5140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,149		Fish Culturist III	0.0%	
11-5143	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,791		Fish Culturist II	0.0%	
11-5153	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,021		Maint Spec Bfc Jrny II/Lead	0.0%	
11-5156	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,683		Fish Culturist II	0.0%	
11-5178	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,630		Maint Spec Bfc Journey I	0.0%	
11-5180	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,327		Maint Spec Bfc Jrny II/Lead	0.0%	
11-5216	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,792		Fish Culturist I	0.0%	
11-5220	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,472		Fish Culturist II	0.0%	
11-5222	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,027		Fish Culturist II	0.0%	
11-5246	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,012		Fish Culturist I	0.0%	
11-5363	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,019		Fishery Biologist II	0.0%	
11-7617	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,333		Fish Culturist I	0.0%	
11-IN1604	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	6.0	18,530		College Intern II	0.0%	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-0112	PT	No Payroll Data or Seasonal [^]										9	10.5	75,203		F&W Technician IV	0.0%
11-0131	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,860		Information Officer II	0.0%
11-0290	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	83,576		Wildlife Biologist I	0.0%
11-0420	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	38,892	**	Fish & Game Program Tech	0.0%
11-0452	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,087		Fish & Game Program Tech	0.0%
11-1152	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,442		Wildlife Biologist III	0.0%
11-1201	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	48,503	*	Natural Resource Spec III	0.0%
11-1387	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	33,364	*	Wildlife Biologist IV	100.0%
11-1391	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	107,105	**	Wildlife Biologist III	0.0%
11-1393	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	129,745		Wildlife Biologist III	0.0%
11-1411	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	123,040		Wildlife Biologist III	0.0%
11-1443	PT	No Payroll Data or Seasonal [^]										12	7.5	13,546	*	Fish & Game Program Tech	0.0%
11-1445	PT	No Payroll Data or Seasonal [^]										12	11.0	21,587	*	Fish & Game Program Tech	0.0%
11-1518	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,448		F&W Technician V	0.0%
11-1579	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	68,369		Accounting Tech I	5.0%
11-1600	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	118,220		Wildlife Veterinarian	0.0%
11-1739	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,152		Biometrician III	0.0%
11-2001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	185,018		Division Director	15.0%
11-2002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	87,178	**	Program Coordinator II	0.0%
11-2003	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	175,769		Fish and Game Coordinator	0.0%
11-2006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	73,226		Administrative Assistant I	15.0%
11-2007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,631		Fish and Game Coordinator	10.0%
11-2008	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	151,881		Wildlife Biologist III	0.0%
11-2010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,866		Wildlife Biologist IV	0.0%
11-2011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	57,828	**	Research Analyst III	0.0%
11-2013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,950		Wildlife Biologist III	0.0%
11-2014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,596		Wildlife Biologist III	0.0%
11-2015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,289		Wildlife Biologist III	0.0%
11-2016	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,235		Wildlife Biologist III	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-2018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,487		Administrative Officer I	5.0%
11-2020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,799		Wildlife Biologist II	0.0%
11-2023	PT	No Payroll Data or Seasonal [^]												9	4.5	10,927	**	F&W Technician III	0.0%
11-2024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,277		Wildlife Biologist III	0.0%
11-2025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	169,683		Fish and Game Coordinator	0.0%
11-2026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,710		Wildlife Biologist III	0.0%
11-2028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,806		Wildlife Biologist III	0.0%
11-2029	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	106,204		Education Assoc II	0.0%
11-2031	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,452		Wildlife Biologist IV	0.0%
11-2032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,845		Fish and Game Coordinator	0.0%
11-2033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,391		Wildlife Biologist III	0.0%
11-2034	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,521		Wildlife Physiologist II	0.0%
11-2035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,928		Fish and Game Coordinator	0.0%
11-2036	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,168		Wildlife Physiologist II	0.0%
11-2038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,087		Wildlife Biologist III	0.0%
11-2039	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,173		Wildlife Biologist III	0.0%
11-2041	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,335		Administrative Officer I	50.0%
11-2042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	46,586	**	Wildlife Biologist II	0.0%
11-2043	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,489		Admin Asst III	0.0%
11-2044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,751		Wildlife Biologist IV	0.0%
11-2045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	138,478		Wildlife Biologist III	0.0%
11-2049	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	173,123		Division Operations Manager	15.0%
11-2050	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,423		Wildlife Biologist III	0.0%
11-2052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,029		Wildlife Biologist III	0.0%
11-2053	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	77,144		Administrative Assistant II	5.0%
11-2055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	81,778		Administrative Assistant II	50.0%
11-2056	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,902		Wildlife Biologist II	0.0%
11-2059	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	112,438		Wildlife Biologist III	0.0%
11-2060	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	100,543		Wildlife Biologist II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-2061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,843		Wildlife Biologist III	0.0%
11-2062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,722		Analyst/Programmer IV	0.0%
11-2063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,850		F&W Technician III	0.0%
11-2064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,343		Administrative Assistant II	5.0%
11-2066	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	139,855		Wildlife Biologist III	0.0%
11-2067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,270		Wildlife Biologist III	0.0%
11-2068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,786		Wildlife Biologist II	0.0%
11-2069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,423		Wildlife Biologist III	0.0%
11-2070	FT					✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	111,866		Wildlife Biologist III	25.0%
11-2072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	44,050	**	Fish & Game Program Tech	0.0%
11-2073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,359		Wildlife Biologist III	0.0%
11-2074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,340		Education Assoc II	0.0%
11-2075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,811		F&W Technician V	0.0%
11-2076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,128		Publications Spec II	0.0%
11-2078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,246		Information Officer II	0.0%
11-2081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,615		Publications Spec II	0.0%
11-2082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,798		Wildlife Veterinarian	0.0%
11-2083	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	76,312		Administrative Assistant II	5.0%
11-2084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,513		Office Assistant I	0.0%
11-2085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,319		Wildlife Biologist II	0.0%
11-2086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,314		Wildlife Biologist II	0.0%
11-2089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	11	12.0	95,204		Project Assistant	0.0%
11-2090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,074		Wildlife Biologist II	0.0%
11-2091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,460		Fish and Game Coordinator	0.0%
11-2092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,412		Wildlife Biologist II	0.0%
11-2093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,658		Admin Asst III	5.0%
11-2097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,916		Wildlife Biologist III	0.0%
11-2098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,008		Wildlife Biologist III	0.0%
11-2099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,767		Wildlife Biologist III	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$25,031,281	\$29,602,618	Change
Budgeted Deleted		(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 32 0	Personal Services lump sum and boards budgeted amount:	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1	Budget Request (Line 1000 Authority):			

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-2100	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,821		Wildlife Biologist III	0.0%
11-2101	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,992		Wildlife Biologist III	0.0%
11-2104	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,792		Wildlife Biologist III	0.0%
11-2105	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,724		Wildlife Biologist III	0.0%
11-2106	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	72,642		Accounting Tech I	5.0%
11-2107	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,322		Statistical Technician II	0.0%
11-2109	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,631		Accounting Tech I	5.0%
11-2111	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,250		Analyst/Programmer V	0.0%
11-2113	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,287		Biometrician II	0.0%
11-2116	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	35,439	**	Fish & Game Program Tech	0.0%
11-2117	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,208		Fish & Game Program Tech	0.0%
11-2118	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	53,412	**	Fish & Game Program Tech	0.0%
11-2119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,400		Biometrician III	0.0%
11-2121	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	102,494		Wildlife Biologist III	0.0%
11-2122	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,623		Wildlife Biologist III	0.0%
11-2123	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,115		Asst Dir Dept Fish & Game	15.0%
11-2126	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	102,413		Accountant III	15.0%
11-2127	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	98,228		Wildlife Biologist III	0.0%
11-2128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,386		Project Assistant	0.0%
11-2129	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,383		Office Assistant II	0.0%
11-2130	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,543		Wildlife Biologist III	0.0%
11-2131	PT	No Payroll Data or Seasonal^											12	10.5	8,668	*	F&W Technician IV	0.0%	
11-2132	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,631		Wildlife Biologist III	0.0%
11-2133	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	111,010		Wildlife Biologist II	0.0%
11-2134	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,302		Analyst/Programmer III	0.0%
11-2135	PT	No Payroll Data or Seasonal^											10	10.5	68,532		F&W Technician IV	0.0%	
11-2136	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,408		Wildlife Biologist III	0.0%
11-2137	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,712		Analyst/Programmer V	0.0%
11-2139	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,416		Administrative Officer I	15.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017											12/15/2017						
11-2140	FT	<input checked="" type="checkbox"/>	12	12.0	91,994		Wildlife Biologist II	0.0%											
11-2141	FT	<input checked="" type="checkbox"/>	12	12.0	111,139		Education Assoc III	25.0%											
11-2142	FT	<input checked="" type="checkbox"/>	9	12.0	86,671		Office Assistant II	0.0%											
11-2144	PT	No Payroll Data or Seasonal [^]												12	11.0	74,108		Fish & Game Program Tech	0.0%
11-2145	PT	No Payroll Data or Seasonal [^]												0	10.5	87,656	**	F&W Technician V	0.0%
11-2146	PT	No Payroll Data or Seasonal [^]												12	6.0	43,237		F&W Technician IV	0.0%
11-2150	PT	No Payroll Data or Seasonal [^]												9	11.0	79,574		F&W Technician IV	0.0%
11-2152	PT	No Payroll Data or Seasonal [^]												12	11.0	73,599		F&W Technician III	0.0%
11-2153	FT	<input checked="" type="checkbox"/>	12	12.0	130,377		Analyst/Programmer IV	0.0%											
11-2154	PT	No Payroll Data or Seasonal [^]												12	11.0	74,382		F&W Technician III	0.0%
11-2156	FT	<input checked="" type="checkbox"/>	12	12.0	111,235		F&W Technician V	10.0%											
11-2160	PT	No Payroll Data or Seasonal [^]												12	11.0	77,191		F&W Technician III	0.0%
11-2161	FT	<input checked="" type="checkbox"/>	12	12.0	75,577		Accounting Tech I	5.0%											
11-2162	FT	<input checked="" type="checkbox"/>	12	12.0	121,417		Wildlife Biologist III	0.0%											
11-2163	FT	<input checked="" type="checkbox"/>	12	12.0	98,475		Office Assistant IV	0.0%											
11-2166	FT	<input checked="" type="checkbox"/>	12	12.0	136,148		Analyst/Programmer IV	50.0%											
11-2168	FT	<input checked="" type="checkbox"/>	12	12.0	122,155		Program Coordinator II	0.0%											
11-2169	PT	No Payroll Data or Seasonal [^]												12	11.0	91,139		Wildlife Biologist II	0.0%
11-2174	FT	<input checked="" type="checkbox"/>	12	12.0	154,509		Asst Dir Dept Fish & Game	15.0%											
11-2177	FT	<input checked="" type="checkbox"/>	12	12.0	96,275		F&W Technician IV	0.0%											
11-2178	FT	<input type="checkbox"/>	8	12.0	98,360		Wildlife Biologist I	0.0%											
11-2182	FT	<input checked="" type="checkbox"/>	12	12.0	114,636		Wildlife Biologist IV	0.0%											
11-2183	FT	<input type="checkbox"/>	8	12.0	199,673		Wildlife Biologist IV	0.0%											
11-2184	FT	<input checked="" type="checkbox"/>	12	12.0	156,578		Wildlife Biologist III	0.0%											
11-2186	FT	<input type="checkbox"/>	9	12.0	168,827		Wildlife Biologist IV	0.0%											
11-2187	FT	<input checked="" type="checkbox"/>	11	12.0	143,510		Admin Operations Mgr I	5.0%											
11-2188	PT	No Payroll Data or Seasonal [^]												12	9.0	52,839		F&W Technician III	0.0%
11-2190	FT	<input checked="" type="checkbox"/>	12	12.0	82,584		Fish & Game Program Tech	0.0%											
11-2195	FT	<input checked="" type="checkbox"/>	12	12.0	74,664		Statistical Technician I	0.0%											

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																
11-2196	PT	No Payroll Data or Seasonal [^]										10	11.0	68,613		F&W Technician III	0.0%	
11-2197	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,546		Wildlife Physiologist II	0.0%
11-2201	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,155		Program Coordinator II	0.0%	
11-2202	PT	No Payroll Data or Seasonal [^]										12	9.0	69,281		F&W Technician III	0.0%	
11-2203	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,566		Gis Analyst III	0.0%	
11-2204	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,547		Fish and Game Coordinator	50.0%	
11-2205	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,458		Analyst/Programmer IV	0.0%	
11-2206	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,922		Biometrician II	0.0%	
11-2208	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,928		Wildlife Biologist III	0.0%	
11-2209	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,432		Wildlife Biologist II	100.0%	
11-2211	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,989		Wildlife Biologist II	0.0%	
11-2213	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	82,230		Fish & Game Program Tech	0.0%	
11-2214	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	96,107		Wildlife Biologist III	0.0%	
11-2215	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,075		Wildlife Biologist III	0.0%	
11-2216	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,785		Wildlife Biologist IV	0.0%	
11-2217	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	125,815		Analyst/Programmer IV	0.0%	
11-2218	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,254		Habitat Biologist II	0.0%	
11-2221	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,192	*	Wildlife Biologist III	0.0%	
11-2222	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	105,182		Program Coordinator I	0.0%	
11-2224	PT	No Payroll Data or Seasonal [^]										12	11.0	80,365		Wildlife Biologist I	0.0%	
11-2225	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,282		Wildlife Biologist II	0.0%	
11-2227	PT	No Payroll Data or Seasonal [^]										12	11.0	94,119		Wildlife Biologist I	0.0%	
11-2228	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,086		Wildlife Biologist III	0.0%	
11-2229	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,398		Wildlife Biologist IV	0.0%	
11-2230	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,027		Administrative Officer I	5.0%	
11-2231	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	146,472		Wildlife Biologist III	0.0%	
11-2232	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,947		Gis Analyst II	0.0%	
11-2233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,369		Analyst/Programmer III	25.0%	
11-2234	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,043		Wildlife Biologist I	0.0%	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-2235	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	58,850	*	Natural Resource Mgr II	0.0%
11-2236	PT	No Payroll Data or Seasonal^												12	11.0	66,777		F&W Technician III	0.0%
11-2237	PT	No Payroll Data or Seasonal^												12	11.0	64,768		F&W Technician III	0.0%
11-2238	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,241		Wildlife Biologist III	0.0%
11-2239	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,449		Gis Analyst III	0.0%
11-2242	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	86,544		Wildlife Biologist II	0.0%
11-2243	PT	No Payroll Data or Seasonal^												12	11.0	66,192		F&W Technician III	0.0%
11-2244	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,923		Education Assoc III	0.0%
11-2246	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	93,078		Wildlife Biologist II	0.0%
11-2250	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,891		Education Assoc II	0.0%
11-2253	PT	No Payroll Data or Seasonal^												12	11.0	73,386		F&W Technician IV	0.0%
11-2254	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,431		Accounting Tech I	50.0%
11-2255	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	20,461	**	Program Coordinator II	0.0%
11-2257	PT	No Payroll Data or Seasonal^												12	11.0	67,317		F&W Technician III	0.0%
11-2258	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,124		Gis Analyst II	0.0%
11-2259	PT	No Payroll Data or Seasonal^												0	6.0	15,635	**	Office Assistant I	0.0%
11-2262	PT	No Payroll Data or Seasonal^												12	3.0	25,460		F&W Technician III	0.0%
11-2264	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,469		Wildlife Biologist IV	0.0%
11-2267	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,907		Education Assoc III	0.0%
11-2269	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	151,866		Wildlife Scientist II	25.0%
11-2270	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	110,835		Budgt Anlyst II	15.0%
11-2273	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,640		Education Assoc III	0.0%
11-2274	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,618		Wildlife Biologist IV	0.0%
11-2278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,346		Program Coordinator II	10.0%
11-2281	PT	No Payroll Data or Seasonal^												12	5.0	33,701		F&W Technician III	0.0%
11-2282	PT	No Payroll Data or Seasonal^												12	7.0	61,826		F&W Technician V	50.0%
11-2283	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,450		Education Assoc III	0.0%
11-2286	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	84,532		Wildlife Biologist II	0.0%
11-2287	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	92,751		Planner II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-2288	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,758		Wildlife Biologist II	0.0%
11-2289	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,963		Fish and Game Coordinator	25.0%
11-2290	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,475		Fish and Game Coordinator	0.0%
11-2291	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	94,109		Administrative Officer I	5.0%
11-2292	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,003		Wildlife Biologist III	0.0%
11-2293	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	89,220		Biometrician I	0.0%
11-2294	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	84,847		Wildlife Biologist II	0.0%
11-4004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,516		Research Analyst III	0.0%
11-4047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	46,799	*	Fish & Game Program Tech	0.0%
11-4053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	42,253	*	Fish & Game Program Tech	0.0%
11-4090	PT	No Payroll Data or Seasonal^												12	9.5	25,924	*	Natural Resource Spec I	0.0%
11-4100	PT	No Payroll Data or Seasonal^												12	11.0	84,613		Wildlife Biologist II	0.0%
11-4117	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,554		Wildlife Biologist II	0.0%
11-4140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	55,750	*	Natural Resource Mgr III	0.0%
11-4173	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	53,146	*	Biometrician III	0.0%
11-4197	PT	No Payroll Data or Seasonal^												11	11.0	122,110		Wildlife Biologist I	0.0%
11-4201	PT	No Payroll Data or Seasonal^												12	8.0	24,507	*	F&W Technician III	0.0%
11-4209	PT	No Payroll Data or Seasonal^												7	11.0	94,379		Wildlife Biologist I	0.0%
11-4227	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	70,364	**	Wildlife Biologist IV	0.0%
11-4236	PT	No Payroll Data or Seasonal^												12	3.0	20,297		Office Assistant III	0.0%
11-4281	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,379		Education Assoc III	0.0%
11-4283	PT	No Payroll Data or Seasonal^												12	11.0	77,650		F&W Technician III	0.0%
11-4319	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	105,546		Analyst/Programmer IV	0.0%
11-4325	PT	No Payroll Data or Seasonal^												12	10.5	70,340		F&W Technician III	0.0%
11-4339	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	159,636		Data Processing Mgr I	0.0%
11-5019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,283		Biometrician II	0.0%
11-5029	PT	No Payroll Data or Seasonal^												6	9.0	15,611	*	Fish & Game Program Tech	0.0%
11-5108	PT	No Payroll Data or Seasonal^												12	11.0	72,711		F&W Technician IV	0.0%
11-5195	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	50,821	**	Fish & Game Program Tech	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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Fish and Game

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RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

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FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$25,031,281	\$29,602,618	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$1,627,081) 6.5%	(\$1,766,518) 6.0%	
FT: 195 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 32 0	Budget Request (Line 1000 Authority):	\$23,404,200	\$27,836,100	\$4,431,900
NP: 2 1				

On average, this component must maintain 152.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-6007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	66,570	**	Gis Analyst III	0.0%
11-6009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,096		Wildlife Biologist III	0.0%
11-6028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,331	**	Habitat Biologist IV	0.0%
11-6045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	77,283	**	Habitat Biologist II	0.0%
11-6055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	23,250	*	Fish & Game Program Tech	0.0%
11-6096	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,043		Fish & Game Program Tech	0.0%
11-6098	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,380	**	Habitat Biologist III	0.0%
11-6118	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,931		F&W Technician IV	0.0%
11-6142	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,668	**	Habitat Biologist III	0.0%
11-7012	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	102,423		Project Assistant	0.0%
11-7083	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	7,011	*	Wildlife Biologist II	0.0%
44-IN1218^	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	34,926		College Intern+	0.0%
44-N08046^	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	2.5	7,494		College Intern+	0.0%
Deleted in FY2018 Management Plan																			
11-N14034	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	10.0	0		F&W Technician II	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation Special Projects (474)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
FY2018 Management Plan		\$4,408,120	\$0	
Budgeted Deleted		(\$132,320) 3.0%	(\$0) 0.0%	
FT: 25 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 16 0	Personal Services lump sum and boards budgeted amount:	\$4,275,800	\$0	(\$4,275,800)
NP: 1 1	Budget Request (Line 1000 Authority):			

On average, this component must maintain 9.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2017																
11-1171	PT	No Payroll Data or Seasonal^										12	11.0	84,755		Wildlife Biologist I	35.0%	
11-1201	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8	12.0	57,321	**	Natural Resource Spec III	0.0%
11-1387	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,093	**	Wildlife Biologist IV	35.0%
11-1659	PT	No Payroll Data or Seasonal^										12	11.0	88,860		Wildlife Biologist I	35.0%	
11-1938	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,888		Wildlife Biologist III	35.0%
11-2002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	43,589	*	Program Coordinator II	35.0%
11-2011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	57,828	*	Research Analyst III	0.0%
11-2023	PT	No Payroll Data or Seasonal^										9	4.5	19,472	*	F&W Technician III	0.0%	
11-2042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	46,586	*	Wildlife Biologist II	0.0%
11-2102	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	173,987		Wildlife Scientist I	20.0%
11-2115	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,323		Wildlife Biologist IV	0.0%
11-2125	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,708		F&W Technician V	0.0%
11-2145	PT	No Payroll Data or Seasonal^										0	10.5	23,286	*	F&W Technician V	0.0%	
11-2157	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,167		Wildlife Biologist III	35.0%
11-2164	PT	No Payroll Data or Seasonal^										12	11.0	93,043		F&W Technician IV	0.0%	
11-2179	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	100,509		Wildlife Biologist III	0.0%
11-2220	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,417		Wildlife Physiologist III	0.0%
11-2221	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,192	**	Wildlife Biologist III	0.0%
11-2223	PT	No Payroll Data or Seasonal^										12	5.5	37,963		F&W Technician IV	0.0%	
11-2226	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,741		Wildlife Biologist II	0.0%
11-2235	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	69,550	**	Natural Resource Mgr II	0.0%
11-2240	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,665		Accounting Tech I	0.0%
11-2248	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,921		Research Analyst III	10.0%
11-2249	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,184		Analyst/Programmer V	10.0%
11-2252	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,961		Wildlife Biologist III	0.0%
11-2255	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,303	*	Program Coordinator II	0.0%
11-2256	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,876		Wildlife Biologist III	35.0%
11-2260	PT	No Payroll Data or Seasonal^										12	11.0	98,430		Wildlife Biologist II	0.0%	
11-2263	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,931		Wildlife Physiologist II	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation Special Projects (474)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,408,120	\$0	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$132,320) 3.0%	(\$0) 0.0%	
FT: 25 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 16 0	Budget Request (Line 1000 Authority):	\$4,275,800	\$0	(\$4,275,800)
NP: 1 1				

On average, this component must maintain 9.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-2265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,943		Wildlife Biologist IV	0.0%
11-2266	PT	No Payroll Data or Seasonal [^]												11	8.0	45,349		F&W Technician II	0.0%
11-2268	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	129,902		Fish and Game Coordinator	35.0%
11-2275	PT	No Payroll Data or Seasonal [^]												12	5.0	27,633		F&W Technician III	0.0%
11-2276	PT	No Payroll Data or Seasonal [^]												12	5.0	35,103		F&W Technician IV	0.0%
11-2277	PT	No Payroll Data or Seasonal [^]												0	11.0	63,096		F&W Technician III	0.0%
11-2284	PT	No Payroll Data or Seasonal [^]												12	11.0	91,469		Wildlife Biologist I	0.0%
11-2285	PT	No Payroll Data or Seasonal [^]												12	11.0	118,409		Biometrician II	0.0%
11-4009	PT	No Payroll Data or Seasonal [^]												10	11.0	75,975		Wildlife Biologist I	35.0%
11-4090	PT	No Payroll Data or Seasonal [^]												12	9.5	44,440	**	Natural Resource Spec I	0.0%
11-4093	PT	No Payroll Data or Seasonal [^]												11	5.0	28,213		F&W Technician III	0.0%
11-4140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,917	**	Natural Resource Mgr III	0.0%
11-4173	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,292	**	Biometrician III	0.0%
11-4227	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	35,182	*	Wildlife Biologist IV	0.0%
11-5050	PT	No Payroll Data or Seasonal [^]												4	10.0	69,697		F&W Technician III	0.0%
11-5119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,075		Biometrician III	0.0%
11-6007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	39,942	*	Gis Analyst III	0.0%
11-6028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	36,443	*	Habitat Biologist IV	0.0%
11-6045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	15,457	*	Habitat Biologist II	0.0%
11-6098	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	19,276	*	Habitat Biologist III	0.0%
11-6142	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	20,534	*	Habitat Biologist III	0.0%
11-6151	PT	No Payroll Data or Seasonal [^]												9	11.0	88,687		F&W Technician V	0.0%
11-7073	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,430		Wildlife Biologist III	35.0%
11-7083	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	77,115	**	Wildlife Biologist II	0.0%
11-IN1202	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	3.0	8,992		College Intern I	0.0%

Deleted in FY2018 Management Plan

11-IN1140	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	3.0	0		College Intern I	
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Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Commissioner's Office (2175)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,055,216	\$1,069,702	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$31,616) 3.0%	(\$26,102) 2.4%	
FT: 7 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,023,600	\$1,043,600	\$20,000
NP: 0 0				

On average, this component must maintain 2.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-0077	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,897		Special Projects Assistant	0.0%
11-0101	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	208,732		Commissioner	0.0%
11-0102	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	236,964		Dep Commissioner	0.0%
11-0106	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,443		Exec Secretary II	0.0%
11-0169	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	9.6	135,889		Dep Commissioner	0.0%
11-0196	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,052		Spec Asst To The Comm I	0.0%
11-0197	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,239		Spec Asst To The Comm I	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Administrative Services (479)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,435,568	\$5,798,994	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$152,568) 2.1%	(\$212,294) 3.7%	
FT: 66 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 8 1	Budget Request (Line 1000 Authority):	\$7,283,000	\$5,586,700	(\$1,696,300)
NP: 2 1				

On average, this component must maintain 16.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
04-1019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,581		Human Resource Consultant I	0.0%
11-0201	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	201,107		Division Director	0.0%
11-0203	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,349		Office Assistant III	0.0%
11-0205	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	117,109		Accountant IV	0.0%
11-0208	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,616		Accountant IV	0.0%
11-0210	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,008		Accounting Tech III	0.0%
11-0215	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,773		Accounting Technician IV	0.0%
11-0216	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,929		Procurement Spec II	0.0%
11-0217	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,244		Accounting Tech I	0.0%
11-0220	PT	No Payroll Data or Seasonal [^]												7	3.0	13,416		Office Assistant I	0.0%
11-0221	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,801		Analyst/Programmer V	0.0%
11-0223	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,717		Fish & Game Program Tech	0.0%
11-0225	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,076		Micro/Network Spec II	0.0%
11-0227	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	5,382	**	Accounting Tech III	0.0%
11-0233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,024		Procurement Spec I	0.0%
11-0234	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,405		Procurement Spec I	0.0%
11-0236	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	63,355		Accounting Clerk	0.0%
11-0237	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,822		Accounting Tech III	0.0%
11-0238	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,425		Maint Spec Bfc Journey I	0.0%
11-0239	PT	No Payroll Data or Seasonal [^]												12	5.0	22,949		Office Assistant I	0.0%
11-0240	PT	No Payroll Data or Seasonal [^]												12	5.0	21,786		Office Assistant I	0.0%
11-0241	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	92,720		Admin Asst III	0.0%
11-0243	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,587		Accountant III	0.0%
11-0244	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,616		Accounting Tech I	0.0%
11-0246	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,819		Office Assistant II	0.0%
11-0247	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,058		Building Mgmt Specialist	0.0%
11-0249	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,251		Records & Licensing Spvr	0.0%
11-0252	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,761		Administrative Assistant II	0.0%
44-0264 [^]	PT	No Payroll Data or Seasonal [^]												2	5.0	21,265		Office Assistant I	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Administrative Services (479)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,435,568	\$5,798,994	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$152,568) 2.1%	(\$212,294) 3.7%	
FT: 66 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 8 1	Budget Request (Line 1000 Authority):	\$7,283,000	\$5,586,700	(\$1,696,300)
NP: 2 1				

On average, this component must maintain 16.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-0262	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	65,621		Accounting Clerk	0.0%
11-0265	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	103,830		Accountant III	0.0%
11-0267	PT	No Payroll Data or Seasonal [^]												12	4.0	17,889		Office Assistant I	0.0%
11-0268	PT	No Payroll Data or Seasonal [^]												12	5.0	22,361		Office Assistant I	0.0%
11-0270	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	146,631		Division Operations Manager	0.0%
11-0278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,646		Procurement Spec IV	0.0%
11-0279	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,932		Procurement Spec III	0.0%
11-0281	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,021		Accounting Tech III	0.0%
11-0283	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,464		Accounting Tech I	0.0%
11-0284	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,476		Accounting Tech III	0.0%
11-0286	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,845		Accountant V	0.0%
11-0295	PT	No Payroll Data or Seasonal [^]												12	12.0	75,060		Fish & Game Program Tech	0.0%
11-0297	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,580		Office Assistant II	0.0%
11-0300	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,892		Analyst/Programmer V	0.0%
11-0406	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,240		Administrative Assistant I	0.0%
11-0421	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	124,920		Administrative Officer II	0.0%
11-0436	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,665		Administrative Assistant I	0.0%
11-0437	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	166,172		Asst Dir Dept Fish & Game	0.0%
11-0454	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,266		Admin Asst III	0.0%
11-0614	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	82,993		Administrative Assistant II	0.0%
11-0617	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	12.0	93,193		Administrative Officer I	0.0%
11-1064	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	115,932		Micro/Network Tech II	0.0%
11-1084	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,411		Budgt Anlyst II	0.0%
11-1130	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,182		Micro/Network Spec II	0.0%
11-1283	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,099		Micro/Network Spec I	0.0%
11-1340	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,476		Systems Programmer III	0.0%
11-1362	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,828		Micro/Network Tech II	0.0%
11-1401	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	87,485		Micro/Network Tech II	0.0%
11-1613	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	109,976		Analyst/Programmer IV	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Administrative Services (479)

		FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$7,435,568	\$5,798,994	Change
Minus budgeted vacancy rate**:		(\$152,568) 2.1%	(\$212,294) 3.7%	
Personal Services lump sum and boards budgeted amount:		\$0	\$0	
Budget Request (Line 1000 Authority):		\$7,283,000	\$5,586,700	(\$1,696,300)

On average, this component must maintain 16.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-1678	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,509		Micro/Network Spec II	0.0%
11-1722	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	83,156		Human Resource Technician II	0.0%
11-1860	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,120		Accounting Tech I	0.0%
11-1949	PT	No Payroll Data or Seasonal [^]												12	6.0	26,431		Office Assistant I	0.0%
11-1972	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,414		Systems Programmer II	0.0%
11-2079	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	88,881		Micro/Network Tech II	0.0%
11-2247	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,250		Micro/Network Tech II	0.0%
11-4268	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,602		Micro/Network Spec I	0.0%
11-5013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	78,349		Micro/Network Tech I	0.0%
11-5130	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,442		Data Processing Mgr I	0.0%
11-5325	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,631		Data Processing Mgr I	0.0%
11-6002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,663		Administrative Officer I	0.0%
11-6044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,734		Admin Asst III	0.0%
11-7011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,248		Accounting Tech II	0.0%
11-7072	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	63,695		Accounting Clerk	0.0%
11-IN0935	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	7.0	21,391		College Intern I	0.0%
11-IN1005	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	9.0	27,503		College Intern I	0.0%
18-7462	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,512		Human Resource Consultant IV	0.0%
Deleted in FY2018 Management Plan																			
11-0269	PT	No Payroll Data or Seasonal [^]												0	4.0	0		Office Assistant I	
11-N09019	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	5.0	0		Student Intern II	

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Boards of Fisheries and Game (2048)

FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	Change
Budgeted	Deleted		\$534,809	\$542,189	
FT: 4	0	Minus budgeted vacancy rate**:	(\$9,235) 1.7%	(\$1,355) 0.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$122,526	\$108,266	
NP: 0	0	Budget Request (Line 1000 Authority):	\$648,100	\$649,100	\$1,000

On average, this component must maintain 0.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-0451	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	101,595	**	Publications Spec II	100.0%
11-0600	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,555		Exec Dir I, Brds Fish & Game	100.0%
11-0602	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,727	**	Publications Spec II	100.0%
11-0616	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,932		Exec Dir II, Brds Fish & Game	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Advisory Committees (2231)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$366,425	\$368,301	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$225) 0.1%	(\$301) 0.1%	
FT:	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	5	Budget Request (Line 1000 Authority):	\$366,200	\$368,000	\$1,800
NP:	0				

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF				
		1/15/2017	12/15/2017										
11-0410	PT	No Payroll Data or Seasonal [^]		12	8.0	61,922		F&G Regional Reg Pgm Asst	100.0%				
11-0451	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	7,451	*	Publications Spec II	100.0%
11-0602	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	7,463	*	Publications Spec II	100.0%
11-0606	PT	No Payroll Data or Seasonal [^]		12	8.0	68,206		F&G Regional Reg Pgm Asst	100.0%				
11-0608	PT	No Payroll Data or Seasonal [^]		11	8.0	73,442		F&G Regional Reg Pgm Asst	100.0%				
11-0611	PT	No Payroll Data or Seasonal [^]		4	8.0	75,159		F&G Regional Reg Pgm Asst	100.0%				
11-0612	PT	No Payroll Data or Seasonal [^]		12	8.0	72,782		F&G Regional Reg Pgm Asst	100.0%				

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Habitat (486)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$4,708,788	\$4,632,258	Change
Budgeted Deleted		(\$144,488) 3.1%	(\$253,358) 5.5%	
FT: 38 0	Minus budgeted vacancy rate**:			
PT: 3 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$4,564,300	\$4,378,900	(\$185,400)

On average, this component must maintain 14.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
10-3508	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,296		Fish and Game Coordinator	90.0%
11-1688	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	12.0	118,869		Habitat Biologist III	70.0%
11-1968	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	91,093		Habitat Biologist I	50.0%
11-2241	PT	No Payroll Data or Seasonal [^]												8	11.0	86,023		Habitat Biologist I	0.0%
11-4027	PT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	6.0	24,220		Fish & Game Program Tech	100.0%
11-5183	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,884		Habitat Biologist II	79.0%
11-6001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,209		Division Director	100.0%
11-6008	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	139,644		Fish and Game Coordinator	0.0%
11-6011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,782		Operations Manager	85.0%
11-6017	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	96,670		Habitat Biologist III	50.0%
11-6027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,146		Habitat Biologist II	0.0%
11-6032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,730		Fish & Game Program Tech	100.0%
11-6034	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,398		Habitat Biologist IV	70.0%
11-6042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	78,343		Fish & Game Program Tech	100.0%
11-6048	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,777		Habitat Biologist II	71.0%
11-6051	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,194		Habitat Biologist III	80.0%
11-6053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,631		Fish & Game Program Tech	100.0%
11-6055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	2,819	*	Fish & Game Program Tech	100.0%
11-6058	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	82,504		Fish & Game Program Tech	100.0%
11-6060	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,952		Habitat Biologist IV	88.0%
11-6064	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	99,661		Habitat Biologist II	0.0%
11-6076	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,144		Habitat Biologist III	68.0%
11-6083	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	92,552		Habitat Biologist I	0.0%
11-6093	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	94,349		Habitat Biologist III	90.0%
11-6102	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,155		Habitat Biologist III	30.0%
11-6104	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,890		Habitat Biologist IV	0.0%
11-6124	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,393		Habitat Biologist IV	89.0%
11-6128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,470		Habitat Biologist II	89.0%
11-6131	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,616		Habitat Biologist IV	45.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: Habitat (486)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,708,788	\$4,632,258	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$144,488) 3.1%	(\$253,358) 5.5%	
FT: 38 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 3 0	Budget Request (Line 1000 Authority):	\$4,564,300	\$4,378,900	(\$185,400)
NP: 0 0				

On average, this component must maintain 14.0 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-6132	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,387		Habitat Biologist IV	68.0%
11-6133	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,932		Habitat Biologist III	70.0%
11-6134	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,145		Habitat Biologist II	94.0%
11-6136	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,705		Habitat Biologist III	45.0%
11-6138	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,752		Habitat Biologist III	70.0%
11-6152	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	111,246		Habitat Biologist IV	0.0%
11-7023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,800		Habitat Biologist III	15.0%
11-7029	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,470		Habitat Biologist III	62.0%
11-7030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,725		Fish and Game Coordinator	73.0%
11-7604	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,678		Habitat Biologist III	70.0%
11-7608	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,008		Habitat Biologist III	62.0%
11-7701	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,585		Habitat Biologist II	89.0%
11-7705	PT	No Payroll Data or Seasonal [^]												10	11.0	84,941		Habitat Biologist I	100.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: State Subsistence Research (2625)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$4,044,823	\$4,004,832	Change
Budgeted Deleted		(\$140,923) 3.5%	(\$85,132) 2.1%	
FT: 21 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 23 0	Personal Services lump sum and boards budgeted amount:	\$3,903,900	\$3,919,700	\$15,800
NP: 5 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 8.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-0400	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	190,422		Division Director	100.0%
11-0401	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,299		Research Analyst III	0.0%
11-0402	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	99,629		Subsist Resource Spec III	63.7%
11-0403	PT	No Payroll Data or Seasonal^												12	11.0	106,018		Research Analyst III	38.5%
11-0405	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,288		Subsistence Program Manager	85.4%
11-0408	PT	No Payroll Data or Seasonal^												4	11.0	78,960		Subsist Resource Spec II	60.9%
11-0409	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,367		Subsist Resource Spec III	39.1%
11-0411	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,533		Fish & Game Program Tech	32.6%
11-0412	PT	No Payroll Data or Seasonal^												12	11.0	73,238		Publications Tech II	22.0%
11-0413	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,913		Subsist Resource Spec II	46.2%
11-0415	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,087		Division Operations Manager	100.0%
11-0416	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	75,412		Subsist Resource Spec I	45.8%
11-0420	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	4,138	*	Fish & Game Program Tech	0.0%
11-0422	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,516		Subsist Resource Spec III	57.9%
11-0423	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,220		Subsist Resource Spec II	42.5%
11-0425	PT	No Payroll Data or Seasonal^												11	11.0	71,936		Subsist Resource Spec I	16.8%
11-0426	PT	No Payroll Data or Seasonal^												12	11.0	94,411		Subsist Resource Spec II	40.5%
11-0427	PT	No Payroll Data or Seasonal^												4	11.0	77,115		Subsist Resource Spec II	49.7%
11-0429	PT	No Payroll Data or Seasonal^												11	11.0	71,936		Subsist Resource Spec I	16.7%
11-0430	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,784		Subsist Resource Spec II	52.5%
11-0431	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,215		Subsistence Program Manager	89.2%
11-0433	PT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	10.0	60,178		Publications Tech II	37.5%
11-0435	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	144,193		Subsistence Program Manager	93.8%
11-0438	PT	No Payroll Data or Seasonal^												4	11.0	99,949		Subsist Resource Spec II	58.7%
11-0440	PT	No Payroll Data or Seasonal^												12	11.0	77,059		Subsist Resource Spec I	0.0%
11-0441	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	97,380		Subsist Resource Spec III	61.3%
11-0442	PT	No Payroll Data or Seasonal^												12	11.0	89,246		Research Analyst III	30.5%
11-0444	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,464		Fish & Game Program Tech	63.3%
11-0446	PT	No Payroll Data or Seasonal^												0	6.0	33,487		F&W Technician III	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: State Subsistence Research (2625)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$4,044,823	\$4,004,832	Change
Budgeted Deleted		(\$140,923) 3.5%	(\$85,132) 2.1%	
	Minus budgeted vacancy rate**:			
FT: 21 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 23 0				
NP: 5 0	Budget Request (Line 1000 Authority):	\$3,903,900	\$3,919,700	\$15,800

On average, this component must maintain 8.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017															
11-0447	PT	No Payroll Data or Seasonal^										6	11.0	78,960		Subsist Resource Spec II	0.0%
11-0448	PT	No Payroll Data or Seasonal^										2	11.0	78,960		Subsist Resource Spec II	11.4%
11-0449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,908		Subsist Resource Spec II	67.1%
11-0450	PT	No Payroll Data or Seasonal^										4	11.0	70,734		Subsist Resource Spec I	18.2%
11-0456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,591		Publications Spec II	80.9%
11-0457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,756		Research Analyst IV	0.0%
11-0458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,327		Research Analyst II	0.0%
11-0460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,555		Research Analyst IV	100.0%
11-0463	PT	No Payroll Data or Seasonal^										10	11.0	63,894		F&W Technician III	12.7%
11-0464	PT	No Payroll Data or Seasonal^										10	6.0	33,899		F&W Technician III	15.4%
11-0465 ^	PT	No Payroll Data or Seasonal^										0	6.0	33,487		F&W Technician III	0.0%
11-0466	PT	No Payroll Data or Seasonal^										10	6.0	36,229		F&W Technician III	0.0%
11-0467	PT	No Payroll Data or Seasonal^										0	6.0	33,487		F&W Technician III	8.2%
11-0468	PT	No Payroll Data or Seasonal^										12	6.0	36,692		F&W Technician III	42.5%
11-5330 ^	PT	No Payroll Data or Seasonal^										0	6.0	41,763		F&W Technician III	0.0%
11-6033	PT	No Payroll Data or Seasonal^										6	11.0	62,671		Fish & Game Program Tech	0.0%
11-IN0920	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	6.0	17,460		College Intern I	0.0%
11-IN0921	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	6.0	17,460		College Intern I	21.6%
11-IN1203 ^	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	6.0	25,175		Graduate Intern I	30.7%
11-IN1303	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	27,609		Graduate Intern I	0.0%
11-N08146 ^	NP	□	□	□	□	□	□	□	□	□	□	0	6.0	18,813		College Intern I	26.1%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support Services (148)

Component: EVOS Trustee Council (2693)

			FY2018 Management Plan	FY2019 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$582,154	\$588,200	Change
FY2018 Management Plan				(\$17,954) 3.1%	(\$14,000) 2.4%
Budgeted				\$0	\$0
Deleted				\$0	\$0
				\$564,200	\$574,200
				\$10,000	
FT:	4	0			
PT:	0	0			
NP:	0	0			

On average, this component must maintain 1.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
11-7002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,651		Exec Dir Trustee Council	0.0%
11-7005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,333		Associate Coordinator	0.0%
11-7708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,096		Librarian III	0.0%
11-7710	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,074		Administrative Manager	0.0%

Notes: This department also had 183 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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