

Personal Services Filled vs Vacant (1734)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

		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)*:	\$13,662,291	\$13,595,956	Change
Budgeted Deleted		(\$897,783) 6.6%	(\$791,448) 5.8%	
	Minus budgeted vacancy rate**:			
FT: 108 0	Personal Services lump sum and boards budgeted amount:	\$2,592	\$2,592	
PT: 0 0	Budget Request (Line 1000 Authority):	\$12,767,100	\$12,807,100	\$40,000
NP: 0 0				

On average, this component must maintain 85.2 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-#001	FT	No Payroll Data or Seasonal^										0	12.0	117,830		Corporate Income Tax Audit III	100.0%
04-#002	FT	No Payroll Data or Seasonal^										0	12.0	117,830		Corporate Income Tax Audit III	100.0%
04-0017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	97,915		Economist II	100.0%
04-0021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	191,061		Chief, Revenue Economic Research	100.0%
04-1035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,987		Analyst/Programmer V	100.0%
04-1145	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	98,154		Accounting Tech III	100.0%
04-2004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,112		Tax Technician III	0.0%
04-2005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	97,915		Tax Auditor II	100.0%
04-2006	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,720		Tax Auditor IV	100.0%
04-2095	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	78,112		Tax Technician III	100.0%
04-2096	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	78,112		Accounting Tech II	100.0%
04-2097	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,411		Accounting Tech III	100.0%
04-3001	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"/>	12	12.0	189,762		Deputy Director, Tax Division	100.0%
04-3007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,570		Administrative Officer I	100.0%
04-3021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,635		Accountant IV	0.0%
04-3022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,574		Revenue Audit Supvr I	100.0%
04-3026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,192		Tax Technician III	100.0%
04-3027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	198,405		Revenue Audit Supvr II	100.0%
04-3028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,954		Program Coordinator II	0.0%
04-3031	FT	<input 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	87,213		Tax Auditor I	100.0%
04-3036	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"/>	12	12.0	94,914		Tax Technician IV	100.0%
04-3038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	97,154		Tax Technician III	100.0%
04-3040	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	69,826		Office Assistant II	100.0%
04-3041	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"/>	9	12.0	70,741		Tax Technician II	100.0%
04-3045	FT	<input 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"/>	6	12.0	65,196		Tax Technician I	100.0%
04-3047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	177,880		Director, Tax Division	100.0%
04-3048	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,901		Corporate Income Tax Audit III	100.0%
04-3049	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,082		Oil & Gas Revenue Auditor III	22.9%
04-3052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	205,086		Revenue Appeals Supervisor	100.0%

Notes: This department also had 27 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.

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Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$897,783) 6.6%	(\$791,448) 5.8%	
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PT: 0 0	Budget Request (Line 1000 Authority):	\$12,767,100	\$12,807,100	\$40,000
NP: 0 0				

On average, this component must maintain 85.2 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																	
04-8012	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,771		Project Assistant	0.0%
04-8017	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	147,618		Revenue Audit Supvr II	100.0%
04-8022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	123,043		Oil & Gas Revenue Auditor III	100.0%
04-8023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	177,200		Revenue Audit Supvr II	100.0%
04-8024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	176,348		Revenue Appeals Officer II	100.0%
04-8028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,720		Oil & Gas Revenue Auditor III	100.0%
04-8029	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,305		State Petro Prop Assess	100.0%
04-8030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,278		Tax Technician III	0.0%
04-8038	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 type="checkbox"/>	<input type="checkbox"/>	8	12.0	117,830		Petroleum Economist II	100.0%
04-8043	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,547		Economist II	100.0%
04-8044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,906		Oil & Gas Revenue Auditor III	100.0%
04-8045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	231,356		Revenue Appeals Officer II	100.0%
04-X015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	242,520		Audit Master	100.0%
04-X017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	217,539		Audit Master	100.0%
04-X040	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,365		Commercial Analyst	100.0%
04-X045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	218,181		Audit Master	100.0%
08-2059	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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	122,987		Accounting Tech III	100.0%
08-2064	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,311		Tax Auditor II	0.0%
08-2075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	201,650		Revenue Audit Supvr I	0.0%
08-2077	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,517		Investigator IV	100.0%
08-2078	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	12.0	94,051		Investigator III	100.0%

Notes: This department also had 27 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.

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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Taxation and Treasury (510)

Component: Treasury Division (121)

		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)*:	\$8,046,998	\$8,309,235	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$52,582) 0.7%	(\$309,719) 3.7%	
FT: 42 0	Personal Services lump sum and boards budgeted amount:	\$5,184	\$5,184	
PT: 1 0	Budget Request (Line 1000 Authority):	\$7,999,600	\$8,004,700	\$5,100
NP: 0 0				

On average, this component must maintain 3.3 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																	
04-5046	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	99,353		Accountant III	20.6%
04-5047	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	111,356		Accountant IV	20.6%
04-5049	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	109,618		Accountant IV	2.4%
04-8015	PT	No Payroll Data or Seasonal [^]												12	6.0	32,331		Office Assistant II	20.6%
04-9500	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,258		Administrative Officer II	20.6%
04-X005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	182,688		State Investment Officer	38.7%
04-X006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	249,529		State Investment Officer	2.4%
04-X020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,534		State Investment Officer	0.0%
04-X021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	212,749		State Investment Officer	0.0%
04-X035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,353		State Investment Officer	2.7%
04-X074	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	182,387		State Investment Officer	2.7%
04-X075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,674		State Investment Officer	2.7%
04-X084	FT	No Payroll Data or Seasonal [^]												0	12.0	232,528		State Investment Officer	2.7%
04-X085	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	189,207		State Investment Officer	62.7%
04-X086	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	170,078		State Investment Officer	20.6%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Taxation and Treasury (510)

Component: Unclaimed Property (2938)

		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)*:	\$421,015	\$316,343	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$615) 0.1%	(\$0) 0.0%	
FT: 4 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$420,400	\$316,343	(\$104,057)
NP: 0 0				

On average, this component must maintain 0.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
04-3053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	117,976		Accounting Tech II	0.0%
04-3202	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,858		Unclaimed Property Agent	0.0%
04-3232	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,097		Unclaimed Property Manager	0.0%
04-8049 ^	FT	<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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	71,084		Accounting Tech I	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

		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)*:	\$6,501,014	\$6,672,425	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$449,542) 6.9%	(\$466,848) 7.0%	
FT: 69 0	Personal Services lump sum and boards budgeted amount:	\$1,728	\$1,728	
PT: 8 0	Budget Request (Line 1000 Authority):	\$6,053,200	\$6,207,305	\$154,105
NP: 0 0				

On average, this component must maintain 57.3 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																	
04-6001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,820		Division Director	0.0%
04-6002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,094		Office Assistant II	0.0%
04-6003	FT	✓	✓	✓				✓	✓	✓	✓	✓	✓	9	12.0	92,192		Administrative Officer I	0.0%
04-6004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,453		Analyst/Programmer V	0.0%
04-6005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,152		PFD Specialist II	0.0%
04-6006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,308		PFD Manager	0.0%
04-6007	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	72,700		PFD Technician II	0.0%
04-6008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,746		Accounting Tech I	0.0%
04-6009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	97,057		PFD Specialist I	0.0%
04-6010	FT	✓						✓	✓	✓	✓	✓	✓	7	12.0	97,915		Analyst/Programmer III	0.0%
04-6011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,476		Data Processing Mgr I	0.0%
04-6012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,686		PFD Specialist I	0.0%
04-6013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,705		PFD Technician III	0.0%
04-6014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,290		PFD Specialist I	0.0%
04-6015	FT	✓	✓	✓	✓	✓	✓							7	12.0	68,824		PFD Technician II	0.0%
04-6016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,978		Data Processing Mgr II	0.0%
04-6017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,314		PFD Technician III	0.0%
04-6018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,645		PFD Specialist I	0.0%
04-6020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,172		PFD Technician II	0.0%
04-6021	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	64,800		PFD Technician I	0.0%
04-6022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,390		PFD Technician II	0.0%
04-6028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,179		Accounting Tech II	0.0%
04-6029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,723		Microfilm/Imaging Oper II	0.0%
04-6032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,400		PFD Technician III	0.0%
04-6033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,199		PFD Specialist II	0.0%
04-6035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,854		PFD Technician II	0.0%
04-6036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,740		PFD Technician II	0.0%
04-6037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,642		PFD Technician II	0.0%
04-6038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,215		PFD Technician III	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

		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)*:	\$6,501,014	\$6,672,425	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$449,542) 6.9%	(\$466,848) 7.0%	
FT: 69 0	Personal Services lump sum and boards budgeted amount:	\$1,728	\$1,728	
PT: 8 0	Budget Request (Line 1000 Authority):	\$6,053,200	\$6,207,305	\$154,105
NP: 0 0				

On average, this component must maintain 57.3 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																	
04-6039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	10.5	61,898		PFD Technician II	0.0%	
04-6040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,603		PFD Technician III	0.0%	
04-6041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,356		Analyst/Programmer IV	0.0%	
04-6042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	90,959		PFD Specialist I	0.0%	
04-6043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,175		PFD Technician II	0.0%	
04-6044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,249		Office Assistant II	0.0%	
04-6045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	11.5	71,303		PFD Technician II	0.0%	
04-6046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	93,049		PFD Specialist I	0.0%	
04-6047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	62,949		PFD Technician I	0.0%	
04-6048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,883		PFD Technician III	0.0%	
04-6049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,358		PFD Technician II	0.0%	
04-6050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	11.5	65,331		PFD Technician II	0.0%	
04-6051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,733		PFD Technician III	0.0%	
04-6053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	71,840		PFD Technician II	0.0%	
04-6055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	85,096		PFD Technician II	0.0%	
04-6056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	62,949		PFD Technician I	0.0%	
04-6057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,258		PFD Technician II	0.0%	
04-6060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,183		PFD Technician II	0.0%	
04-6061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	75,057		PFD Technician II	0.0%	
04-6065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,684		PFD Technician II	0.0%	
04-6066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.5	66,180		PFD Technician II	0.0%	
04-6068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,686		PFD Technician II	0.0%	
04-6069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,976		PFD Technician II	0.0%	
04-6070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	66,988		PFD Technician I	0.0%	
04-6071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	71,428		PFD Technician II	0.0%	
04-6072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	11.5	65,918		PFD Technician II	0.0%	
04-6073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,703		PFD Technician II	0.0%	
04-6075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,536		Analyst/Programmer IV	0.0%	
04-6076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,848		PFD Technician III	0.0%	

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

		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)*:	\$6,501,014	\$6,672,425	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$449,542) 6.9%	(\$466,848) 7.0%	
FT: 69 0	Personal Services lump sum and boards budgeted amount:	\$1,728	\$1,728	
PT: 8 0	Budget Request (Line 1000 Authority):	\$6,053,200	\$6,207,305	\$154,105
NP: 0 0				

On average, this component must maintain 57.3 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																			
04-6077	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	69,304		Office Assistant III	0.0%		
04-6080	PT	No Payroll Data or Seasonal^												12	5.0	19,937		Office Assistant I	0.0%		
04-6081	PT	No Payroll Data or Seasonal^												5	5.2	25,968		Office Assistant I	0.0%		
04-6082	PT	No Payroll Data or Seasonal^												5	4.1	20,254		Office Assistant I	0.0%		
04-6083	PT	No Payroll Data or Seasonal^												9	4.0	19,864		Office Assistant I	0.0%		
04-6084	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	103,503		Accountant III	0.0%
04-6085	PT	No Payroll Data or Seasonal^												1	5.0	24,700		Office Assistant I	0.0%		
04-6088	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,417		PFD Specialist I	0.0%	
04-6089	PT	No Payroll Data or Seasonal^												7	5.0	25,167		Office Assistant I	0.0%		
04-6090	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,503		Analyst/Programmer IV	0.0%	
04-6091	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,480		Office Assistant II	0.0%	
04-6093	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"/>	<input type="checkbox"/>	11	12.0	105,497		PFD Specialist I	0.0%	
04-6094	PT	No Payroll Data or Seasonal^												12	5.0	25,167		Office Assistant I	0.0%		
04-6095	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,553		Investigator III	0.0%	
04-6096	PT	No Payroll Data or Seasonal^												12	5.0	25,791		Office Assistant I	0.0%		
04-6101	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,477		Investigator III	0.0%	
04-6102	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"/>	<input checked="" type="checkbox"/>	12	12.0	78,112		Office Assistant III	0.0%	
04-6104	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"/>	<input checked="" type="checkbox"/>	12	12.0	125,395		Analyst/Programmer IV	0.0%	
04-6105	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,080		Analyst/Programmer II	0.0%	

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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		\$17,598,663	\$17,708,097	Change
Budgeted Deleted		(\$758,863) 4.3%	(\$787,797) 4.4%	
FT: 196 0	Minus budgeted vacancy rate**:			
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$16,839,800	\$16,920,300	\$80,500

On average, this component must maintain 101.4 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																	
04-0026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	68,693		Accounting Tech I	34.0%
04-0027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,944		Accounting Tech I	34.0%
04-0028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,524		Child Support Spec II	34.0%
04-0029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	91,610		Accounting Tech II	34.0%
04-2024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,236		Microfilm/Imaging Oper I	34.0%
04-3034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,293		Microfilm/Imaging Oper III	34.0%
04-7001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.8	181,306		Division Director	34.0%
04-7004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,188		Child Support Spec II	34.0%
04-7005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,933		Data Processing Mgr II	34.0%
04-7006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	63,345		Office Assistant II	34.0%
04-7007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	63,006		Microfilm/Imaging Oper I	34.0%
04-7008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,992		Analyst/Programmer IV	34.0%
04-7009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,308		Administrative Officer II	34.0%
04-7010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	94,766		Accounting Tech II	34.0%
04-7011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,990		Child Support Spec II	34.0%
04-7012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,414		Child Support Spec III	34.0%
04-7014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,224		Child Support Spec I	34.0%
04-7015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,705		Office Assistant II	34.0%
04-7016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,071		Child Support Spec I	34.0%
04-7018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,175		Child Support Spec I	34.0%
04-7019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	109,664		Child Support Spec I	34.0%
04-7020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	101,498		Child Support Spec II	34.0%
04-7021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	63,006		Microfilm/Imaging Oper I	34.0%
04-7022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,150		Child Support Spec II	34.0%
04-7023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	63,232		Office Assistant II	34.0%
04-7025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,126		Child Support Spec I	34.0%
04-7026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,931		Office Assistant II	34.0%
04-7027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,308		Child Support Spec I	34.0%
04-7028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,363		Child Support Spec I	34.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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		\$17,598,663	\$17,708,097	Change
Deleted				
FT: 196	0	Minus budgeted vacancy rate**:	(4.3%)	(4.4%)
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
NP: 0	0	Budget Request (Line 1000 Authority):	\$16,839,800	\$16,920,300
				\$80,500

On average, this component must maintain 101.4 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																	
04-7030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	65,891		Office Assistant II	34.0%
04-7031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,685		Accounting Tech III	34.0%
04-7032	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	75,436		Accounting Tech II	34.0%
04-7034	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	63,345		Office Assistant II	34.0%
04-7035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,406		Analyst/Programmer IV	34.0%
04-7036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,110		Accounting Tech I	34.0%
04-7037	FT	✓	✓	✓		✓		✓	✓					6	12.0	63,006		Microfilm/Imaging Oper I	34.0%
04-7038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,071		Child Support Spec I	34.0%
04-7039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,025		Child Support Spec II	34.0%
04-7041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,610		Child Support Spec I	34.0%
04-7042	FT	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,807		Administrative Assistant II	34.0%
04-7043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,796		Child Support Spec II	34.0%
04-7044	FT	✓	✓	✓	✓	✓	✓		✓		✓	✓	✓	10	12.0	75,186		Child Support Spec I	34.0%
04-7045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,092		Child Support Spec I	34.0%
04-7047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,674		Child Support Spec I	34.0%
04-7048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,638		Child Support Spec I	34.0%
04-7049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,126		Child Support Spec I	34.0%
04-7050	FT		✓	✓	✓	✓			✓	✓	✓	✓	✓	9	12.0	77,175		Child Support Spec I	34.0%
04-7051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	10	12.0	67,737		Office Assistant II	34.0%
04-7052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,231		Office Assistant II	34.0%
04-7053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	92,710		Child Support Spec II	34.0%
04-7055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,181		Child Support Spec I	34.0%
04-7056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,610		Child Support Spec I	34.0%
04-7057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	82,412		Child Support Spec I	34.0%
04-7058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,222		Investigator IV	100.0%
04-7060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,757		Accounting Tech II	34.0%
04-7062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	71,657		Accounting Tech I	34.0%
04-7063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,414		Child Support Spec III	34.0%
04-7064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,603		Accounting Tech II	34.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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^PCN deleted in FY2019 Governor

^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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

		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)*:	\$17,598,663	\$17,708,097	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$758,863) 4.3%	(\$787,797) 4.4%	
FT: 196 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$16,839,800	\$16,920,300	\$80,500
NP: 0 0				

On average, this component must maintain 101.4 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																	
04-7066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,961		Accounting Clerk	34.0%
04-7067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,401		Office Assistant II	34.0%
04-7070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,423		Child Support Spec II	34.0%
04-7072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,457		Office Assistant II	34.0%
04-7073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,186		Accounting Tech II	34.0%
04-7074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	86,164		Child Support Spec I	34.0%
04-7075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,511		Child Support Spec I	34.0%
04-7077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	66,231		Office Assistant II	34.0%
04-7078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,610		Child Support Spec I	34.0%
04-7080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,950		Child Support Spec I	34.0%
04-7081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,599		Child Support Spec I	34.0%
04-7082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,348		Accountant III	34.0%
04-7083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,785		Analyst/Programmer IV	34.0%
04-7084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,065		Child Support Spec III	34.0%
04-7085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,308		Child Support Spec I	34.0%
04-7086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,186		Child Support Spec I	34.0%
04-7087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,168		Office Assistant II	34.0%
04-7088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,092		Child Support Spec I	34.0%
04-7090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,269		Office Assistant II	34.0%
04-7091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,101		Accounting Tech I	34.0%
04-7092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	68,563		Accounting Tech I	34.0%
04-7094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	63,345		Office Assistant II	34.0%
04-7095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	77,881		Child Support Spec I	34.0%
04-7096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,261		Analyst/Programmer IV	34.0%
04-7097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,129		Analyst/Programmer IV	34.0%
04-7098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	75,186		Child Support Spec I	34.0%
04-7099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	65,778		Office Assistant II	34.0%
04-7100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,015		Child Support Spec I	34.0%
04-7101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,891		Office Assistant II	34.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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		\$17,598,663	\$17,708,097	Change
Deleted				
FT: 196	0	Minus budgeted vacancy rate**:	(\$758,863) 4.3%	(\$787,797) 4.4%
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0
NP: 0	0	Budget Request (Line 1000 Authority):		\$16,839,800 \$16,920,300 \$80,500

On average, this component must maintain 101.4 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																	
04-7102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,891		Office Assistant II	34.0%
04-7103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.8	159,964		Deputy Director	34.0%
04-7104	FT	✓						✓	✓	✓	✓	✓	✓	7	12.0	63,006		Office Assistant II	34.0%
04-7105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,720		Child Support Spec II	34.0%
04-7106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,164		Child Support Spec I	34.0%
04-7107	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	200,958		Analyst/Programmer V	34.0%
04-7109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,401		Office Assistant II	34.0%
04-7111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,188		Accounting Tech II	34.0%
04-7112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,379		Child Support Spec II	34.0%
04-7113	FT	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	11	12.0	64,401		Office Assistant II	34.0%
04-7114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,182		Accounting Tech III	34.0%
04-7116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,244		Child Support Spec I	34.0%
04-7117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,603		Child Support Spec I	34.0%
04-7119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,780		Office Assistant II	34.0%
04-7120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,732		Accounting Tech II	34.0%
04-7122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	78,702		Child Support Spec I	34.0%
04-7123	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,413		Accounting Tech I	34.0%
04-7124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,343		Child Support Spec II	34.0%
04-7125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,639		Office Assistant II	34.0%
04-7126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,731		Accounting Tech III	34.0%
04-7127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,064		Accounting Tech III	34.0%
04-7128	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	100,128		Child Support Spec I	34.0%
04-7129	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	99,950		Accounting Tech II	34.0%
04-7130	FT	✓	✓	✓	✓	✓	✓	✓	✓				✓	9	12.0	64,401		Office Assistant II	34.0%
04-7131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,780		Office Assistant II	34.0%
04-7132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,696		Child Support Spec I	34.0%
04-7133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,493		Office Assistant II	34.0%
04-7134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,269		Office Assistant II	34.0%
04-7135	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	81,846		Accounting Tech I	34.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

		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)*:	\$17,598,663	\$17,708,097	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$758,863) 4.3%	(\$787,797) 4.4%	
FT: 196 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$16,839,800	\$16,920,300	\$80,500
NP: 0 0				

On average, this component must maintain 101.4 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																	
04-7136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,737		Office Assistant II	34.0%
04-7137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,308		Child Support Spec I	34.0%
04-7139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,098		Child Support Spec I	34.0%
04-7140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,957		Child Support Spec I	34.0%
04-7141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,769		Child Support Spec I	34.0%
04-7142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,673		Child Support Spec II	34.0%
04-7143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	64,269		Office Assistant II	34.0%
04-7144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,098		Child Support Spec I	34.0%
04-7145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,854		Child Support Spec I	34.0%
04-7146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,218		Child Support Spec I	34.0%
04-7147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,046		Child Support Spec I	34.0%
04-7148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,046		Child Support Spec I	34.0%
04-7150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,479		Child Support Spec I	34.0%
04-7152	FT	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	10	12.0	88,178		Child Support Spec II	34.0%
04-7153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,193		Child Support Spec III	34.0%
04-7155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,193		Child Support Spec III	34.0%
04-7158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,216		Child Support Spec I	34.0%
04-7159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,092		Child Support Spec I	34.0%
04-7160	FT	✓	✓	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	11	12.0	103,071		Child Support Spec I	34.0%
04-7161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,603		Child Support Spec I	34.0%
04-7163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,071		Child Support Spec I	34.0%
04-7164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,511		Child Support Spec II	34.0%
04-7165	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	63,345		Office Assistant II	34.0%
04-7166	FT	✓	✓	□	□	□	□	□	□	□	□	□	□	2	12.0	62,666		Accounting Clerk	34.0%
04-7167	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	6	12.0	63,006		Office Assistant II	34.0%
04-7169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,728		Child Support Spec II	34.0%
04-7170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,175		Child Support Spec I	34.0%
04-7171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,015		Child Support Spec I	34.0%
04-7172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,015		Child Support Spec I	34.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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			\$17,598,663		\$17,708,097		
Budgeted Deleted			(\$758,863) 4.3%		(\$787,797) 4.4%		
FT: 196 0		Minus budgeted vacancy rate**:	\$0		\$0		
PT: 0 0		Personal Services lump sum and boards budgeted amount:	\$16,839,800		\$16,920,300		\$80,500
NP: 0 0		Budget Request (Line 1000 Authority):					

On average, this component must maintain 101.4 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																	
04-7173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,950		Child Support Spec I	34.0%
04-7174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,769		Child Support Spec I	34.0%
04-7175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,191		Child Support Spec II	34.0%
04-7176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,492		Office Assistant II	34.0%
04-7177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,121		Office Assistant II	34.0%
04-7178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,696		Child Support Spec I	34.0%
04-7181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,412		Child Support Spec I	34.0%
04-7182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,953		Accounting Tech II	34.0%
04-7183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,429		Child Support Spec I	34.0%
04-7184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,807		Child Support Spec I	34.0%
04-7185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,053		Accounting Technician IV	34.0%
04-7186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,035		Child Support Spec I	34.0%
04-7187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,990		Child Support Spec II	34.0%
04-7188	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,325		Accounting Tech II	34.0%
04-7189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,897		Accounting Tech II	34.0%
04-7192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,738		Accounting Tech III	34.0%
04-7193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,264		Accounting Tech I	34.0%
04-7194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,832		Accounting Tech III	34.0%
04-7195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	64,996		Office Assistant II	34.0%
04-7196	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	75,186		Child Support Spec I	34.0%
04-7197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,938		Child Support Spec III	34.0%
04-7199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,955		Office Assistant II	34.0%
04-7200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,434		Child Support Spec I	34.0%
04-7201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	123,751		Child Support Spec II	34.0%
04-7202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	78,108		Child Support Spec I	34.0%
04-7203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,639		Office Assistant II	34.0%
04-7204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,092		Child Support Spec I	34.0%
04-7205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,657		Accounting Tech I	34.0%
04-7206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,610		Child Support Spec I	34.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

		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)*:	\$17,598,663	\$17,708,097	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$758,863) 4.3%	(\$787,797) 4.4%	
FT: 196 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$16,839,800	\$16,920,300	\$80,500
NP: 0 0				

On average, this component must maintain 101.4 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																	
04-7208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,071		Child Support Spec I	34.0%
04-7209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,950		Accounting Tech II	34.0%
04-7210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,664		Child Support Spec I	34.0%
04-7211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,696		Child Support Spec I	34.0%
04-7212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,046		Child Support Spec I	34.0%
04-7213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,186		Child Support Spec I	34.0%
04-7214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,696		Child Support Spec I	34.0%
04-7215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,108		Child Support Spec I	34.0%
04-7216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,175		Child Support Spec I	34.0%
04-7221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,035		Child Support Spec I	34.0%
04-7222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,176		Child Support Spec II	34.0%
04-7223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,924		Child Support Spec I	34.0%
04-7224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,308		Child Support Spec I	34.0%
04-7225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	105,771		Child Support Spec II	34.0%
04-7226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	91,610		Child Support Spec I	34.0%
04-7227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,891		Microfilm/Imaging Oper I	34.0%
04-7228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,185		Investigator III	100.0%
04-7229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	63,232		Office Assistant II	34.0%
04-7230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,599		Child Support Spec I	34.0%
04-7232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,945		Child Support Spec I	34.0%
04-7233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,261		Analyst/Programmer IV	34.0%
04-8048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,638		Microfilm/Imaging Oper II	34.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (50)

Component: Commissioner's Office (123)

			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)*:	\$595,929	\$442,636	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$136,761) 22.9%	(\$8,568) 1.9%	
FT: 4	0	Personal Services lump sum and boards budgeted amount:	\$432	\$432	
PT: 0	0	Budget Request (Line 1000 Authority):	\$459,600	\$434,500	(\$25,100)
NP: 0	0				

On average, this component must maintain 11.0 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																	
04-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	207,997		Commissioner	20.5%
04-0003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,713		Spec Asst To The Comm II	19.7%
04-0022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,274		Investigator V	0.0%
04-7190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,945		Administrative Assistant II	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (50)

Component: Administrative Services (125)

		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)*:	\$1,533,787	\$1,551,841	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$43,119) 2.8%	(\$58,173) 3.7%	
FT: 13 0	Personal Services lump sum and boards budgeted amount:	\$432	\$432	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,491,100	\$1,494,100	\$3,000
NP: 0 0				

On average, this component must maintain 4.4 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																	
02-3202	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,827		Human Resource Consultant III	23.4%
04-0006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,507		Admin Operations Mgr I	23.4%
04-1001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	197,262		Division Director	23.4%
04-1002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,725		Accounting Tech III	23.4%
04-1007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,177		Budgt Anlyst III	23.4%
04-1009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	88,418		Administrative Assistant II	23.4%
04-1141	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,641		Procurement Spec II	23.4%
04-1148	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,102		Accountant IV	23.4%
04-3229	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,377		Administrative Assistant II	23.4%
04-6052	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	90,142		Administrative Assistant II	23.4%
04-7040	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	88,765		Administrative Assistant II	23.4%
04-7069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,860		Administrative Officer II	23.4%
05-1731	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,984		Human Resource Technician II	23.4%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Mental Health Trust Operations (1423)

		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)*:	\$2,649,173	\$2,657,386	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$34,397) 1.3%	(\$43,042) 1.6%	
FT: 17 0	Personal Services lump sum and boards budgeted amount:	\$58,024	\$58,456	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,672,800	\$2,672,800	(\$0)
NP: 0 0				

On average, this component must maintain 2.6 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																	
04-9400	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	283,659		Chief Executive Officer	0.0%
04-9401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,701		Senior Program Officer	0.0%
04-9402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,091		Evaluation & Planning Officer	0.0%
04-9403	FT									✓	✓	✓	✓	4	12.0	219,369		Chief Financial Officer	0.0%
04-9404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,114		Administrative Manager	0.0%
04-9405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,276		Grants Administrator Manager	0.0%
04-9406	FT	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	10	12.0	204,145		Chief Operating Officer	0.0%
04-9407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,109		Budget Controller	0.0%
04-9411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,708		Grants Accountability Manager	0.0%
04-X008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,866		Special Assistant	0.0%
04-X010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,954		Chief Communications Officer	0.0%
04-X013	FT	✓	✓	✓	✓							✓	✓	6	12.0	180,354		Trust Program Officer	0.0%
04-X014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,354		Admin Assistant	0.0%
04-X046	FT											✓	✓	2	12.0	131,697		Trust Program Officer	0.0%
04-X076	FT	✓	✓	✓	✓	✓								6	12.0	139,934		Trust Program Officer	0.0%
04-X083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,795		Dat Anl/Pol Off	0.0%
04-Z001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	71,047		Administrative Assistant	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Long Term Care Ombudsman Office (2749)

		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)*:	\$730,193	\$746,671	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$16,385) 2.2%	(\$20,063) 2.7%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$2,592	\$2,592	
PT: 0 0	Budget Request (Line 1000 Authority):	\$716,400	\$729,200	\$12,800
NP: 0 0				

On average, this component must maintain 1.6 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																	
02-1504	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,767		Long-Term Care Ombudsman	64.5%
02-1528	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,474		Deputy Long Term Care Ombudsma	64.5%
02-1544	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,186		Long Term Care Specialist	64.5%
04-9408	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,549		Asst Long Term Care Ombudsman	64.5%
04-X030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,050		Asst Long Term Care Ombudsman	64.5%
04-X044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="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		Asst Long Term Care Ombudsman	64.5%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Municipal Bond Bank Authority (44)

Component: AMBBA Operations (108)

			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)*:	\$195,074	\$202,590	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$3,574) 1.8%	(\$0) 0.0%	
FT:	1 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0 0	Budget Request (Line 1000 Authority):	\$191,500	\$202,590	\$11,090
NP:	0 0				

On average, this component must maintain 0.2 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																	
04-5022	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	69,115	*	Operations Res Anl I	0.0%
04-5025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,959	**	State Investment Officer	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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						
04-021X	FT	No Payroll Data or Seasonal^		0	12.0	105,352		HPSIII - FSS Case Manager	0.0%
04-024X	FT	No Payroll Data or Seasonal^		0	12.0	142,456		Manager, Financial Acct	0.0%
04-025X	FT	No Payroll Data or Seasonal^		0	12.0	121,719		Loan Underwriter II	0.0%
04-026X	FT	No Payroll Data or Seasonal^		0	12.0	122,585		Accountant III	0.0%
04-027X	FT	No Payroll Data or Seasonal^		0	12.0	178,632		Planner I	0.0%
04-028X	FT	No Payroll Data or Seasonal^		0	12.0	160,696		Energy Information Sp I	0.0%
04-029X	FT	No Payroll Data or Seasonal^		0	12.0	105,824		Management Specialist I	0.0%
04-030X	FT	No Payroll Data or Seasonal^		0	12.0	137,319		Planner I	0.0%
04-031X	FT	No Payroll Data or Seasonal^		0	12.0	287,847		Director, Finance	0.0%
04-032X	FT	No Payroll Data or Seasonal^		0	12.0	138,905		Web Programmer Analyst	0.0%
04-033X	FT	No Payroll Data or Seasonal^		0	12.0	183,928		Database Administrator	0.0%
04-034X	FT	No Payroll Data or Seasonal^		0	12.0	109,598		Risk Management Spec II	0.0%
04-036X	PT	No Payroll Data or Seasonal^		0	9.0	53,902		Administrative Assistant III	0.0%
04-037X	FT	No Payroll Data or Seasonal^		0	12.0	138,319		Mortgage-Servicing Specialist	0.0%
04-038X	FT	No Payroll Data or Seasonal^		0	12.0	125,896		Financial Technician	0.0%
04-039X	FT	No Payroll Data or Seasonal^		0	12.0	110,079		Asset Servicing Specialist III	0.0%
04-040X	FT	No Payroll Data or Seasonal^		0	12.0	100,798		Housing Program Spclst III	0.0%
04-041X	FT	No Payroll Data or Seasonal^		0	12.0	219,853		Controller	0.0%
04-042X	FT	No Payroll Data or Seasonal^		0	12.0	146,911		Compliance Specialist III	0.0%
04-043X	FT	No Payroll Data or Seasonal^		0	12.0	119,014		Loan Underwriter II	0.0%
04-044X	FT	No Payroll Data or Seasonal^		0	12.0	136,344		Mortgage Admin Technician II	0.0%
04-045X	FT	No Payroll Data or Seasonal^		0	12.0	156,006		Asset Servicing Specialist III	0.0%
04-047X	FT	No Payroll Data or Seasonal^		0	12.0	117,540		Housing Program Spclst I	0.0%
04-048X	FT	No Payroll Data or Seasonal^		0	12.0	121,719		Financial Analyst I	0.0%
04-049X	FT	No Payroll Data or Seasonal^		0	12.0	116,746		Energy Grant Admin II	0.0%
04-050X	FT	No Payroll Data or Seasonal^		0	12.0	95,859		Housing Program Spclst II	0.0%
04-051X	FT	No Payroll Data or Seasonal^		0	12.0	116,618		Accountant II	0.0%
04-052X	FT	No Payroll Data or Seasonal^		0	12.0	97,776		Accounting Technician II	0.0%
04-053X	FT	No Payroll Data or Seasonal^		0	12.0	142,449		Energy Specialist II	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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					
04-054X	FT	No Payroll Data or Seasonal^		0	12.0	116,022	Technical Support Spec I	0.0%
04-055X	FT	No Payroll Data or Seasonal^		0	12.0	173,471	Coordinator, Servicing II	0.0%
04-056X	PT	No Payroll Data or Seasonal^		0	9.0	53,902	Admin Assistant III/Reception	0.0%
04-057X	FT	No Payroll Data or Seasonal^		0	12.0	243,290	Director, Admin Services	0.0%
04-058X	FT	No Payroll Data or Seasonal^		0	12.0	177,455	Manager, FSS Programs	0.0%
04-059X	PT	No Payroll Data or Seasonal^		0	9.0	56,011	Laborer	0.0%
04-060X	PT	No Payroll Data or Seasonal^		0	9.0	53,902	Admin Assistant III/Reception	0.0%
04-061X	FT	No Payroll Data or Seasonal^		0	12.0	107,966	HPSIII - FSS Case Manager	0.0%
04-062X	FT	No Payroll Data or Seasonal^		0	12.0	93,402	Laborer	0.0%
04-063X	FT	No Payroll Data or Seasonal^		0	12.0	178,031	Coordinator, Program Develop.	0.0%
04-064X	FT	No Payroll Data or Seasonal^		0	12.0	174,814	Manager, Servicing	0.0%
04-065X	FT	No Payroll Data or Seasonal^		0	12.0	134,128	Compliance Specialist I	0.0%
04-066X	FT	No Payroll Data or Seasonal^		0	12.0	108,775	Maintenance Mechanic	0.0%
04-067X	FT	No Payroll Data or Seasonal^		0	12.0	272,273	Director, Information Systems	0.0%
04-068X	FT	No Payroll Data or Seasonal^		0	12.0	198,893	Manager, Corporate Marketing	0.0%
04-069X	FT	No Payroll Data or Seasonal^		0	12.0	103,679	Maintenance Mechanic	0.0%
04-070X	PT	No Payroll Data or Seasonal^		0	9.0	63,942	Housing Program Splclst III/FSS	0.0%
04-071X	PT	No Payroll Data or Seasonal^		0	9.0	56,011	Laborer	0.0%
04-072X	FT	No Payroll Data or Seasonal^		0	12.0	216,592	System Administrator	0.0%
04-074X	FT	No Payroll Data or Seasonal^		0	12.0	263,377	Director, Gov Rel & Public Aff	0.0%
04-075X	FT	No Payroll Data or Seasonal^		0	12.0	146,636	Compliance Specialist II	0.0%
04-076X	FT	No Payroll Data or Seasonal^		0	12.0	115,427	Accountant II	0.0%
04-077X	FT	No Payroll Data or Seasonal^		0	12.0	130,944	Network Administrator III	0.0%
04-079X	FT	No Payroll Data or Seasonal^		0	12.0	128,226	Admin Services Technician	0.0%
04-080X	FT	No Payroll Data or Seasonal^		0	12.0	211,030	Manager, Financial Acct	0.0%
04-081X	FT	No Payroll Data or Seasonal^		0	12.0	136,302	Grant Administrator II	0.0%
04-082X	FT	No Payroll Data or Seasonal^		0	12.0	184,586	Coordinator, Planner	0.0%
04-083X	FT	No Payroll Data or Seasonal^		0	12.0	91,276	Laborer	0.0%
04-085X	FT	No Payroll Data or Seasonal^		0	9.0	75,499	HPSIII - FSS Case Manager	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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					
04-086X	PT	No Payroll Data or Seasonal^		0	9.0	54,417	Laborer	0.0%
04-087X	PT	No Payroll Data or Seasonal^		0	9.0	54,417	Laborer	0.0%
04-088X	PT	No Payroll Data or Seasonal^		0	9.0	56,011	Laborer	0.0%
04-089X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-090X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-091X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-092X	FT	No Payroll Data or Seasonal^		0	12.0	180,314	Outreach Specialist II	0.0%
04-093X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-095X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-096X	FT	No Payroll Data or Seasonal^		0	12.0	112,339	Servicing Specialist III	0.0%
04-098X	FT	No Payroll Data or Seasonal^		0	12.0	132,898	Risk Management Spec II	0.0%
04-102X	FT	No Payroll Data or Seasonal^		0	12.0	139,179	Coordinator, Servicing	0.0%
04-107X	FT	No Payroll Data or Seasonal^		0	12.0	250,962	Director, Human Resources	0.0%
04-108X	FT	No Payroll Data or Seasonal^		0	12.0	204,048	Human Resources Manager II	0.0%
04-109X	FT	No Payroll Data or Seasonal^		0	12.0	163,032	Executive Assistant	0.0%
04-110X	FT	No Payroll Data or Seasonal^		0	12.0	214,030	Officer, Servicing	0.0%
04-111X	FT	No Payroll Data or Seasonal^		0	12.0	173,605	Manager, Sourcing	0.0%
04-112X	FT	No Payroll Data or Seasonal^		0	12.0	134,904	Records Center Technician	0.0%
04-113X	FT	No Payroll Data or Seasonal^		0	12.0	105,824	Budget Assistant II	0.0%
04-114X	FT	No Payroll Data or Seasonal^		0	12.0	83,295	Admin Assistant II/Courier	0.0%
04-115X	FT	No Payroll Data or Seasonal^		0	12.0	156,565	Officer, Residential Lending	0.0%
04-118X	FT	No Payroll Data or Seasonal^		0	12.0	172,657	Multi-family Underwriter II	0.0%
04-119X	FT	No Payroll Data or Seasonal^		0	12.0	121,843	Accountant III	0.0%
04-120X	FT	No Payroll Data or Seasonal^		0	12.0	105,603	Accounting Technician III	0.0%
04-122X	FT	No Payroll Data or Seasonal^		0	12.0	271,558	Officer, Gov Rel & Public Aff	0.0%
04-123X	FT	No Payroll Data or Seasonal^		0	12.0	133,988	Administrative Assistant IV	0.0%
04-128X	FT	No Payroll Data or Seasonal^		0	12.0	80,710	Admin Assistant II/Courier	0.0%
04-130X	FT	No Payroll Data or Seasonal^		0	12.0	101,033	Housing Program Spclst II	0.0%
04-133X	FT	No Payroll Data or Seasonal^		0	12.0	110,954	Housing Technician	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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						
04-136X	FT	No Payroll Data or Seasonal^		0	12.0	126,453		Mortgage Project Specialist	0.0%
04-137X	FT	No Payroll Data or Seasonal^		0	12.0	103,562		Administrative Assistant III	0.0%
04-140X	FT	No Payroll Data or Seasonal^		0	12.0	199,688		Director, Planning/Prog Dev	0.0%
04-143X	FT	No Payroll Data or Seasonal^		0	12.0	136,596		Technical Support Spec II	0.0%
04-144X	FT	No Payroll Data or Seasonal^		0	12.0	178,327		Manager, Financial Acct	0.0%
04-145X	FT	No Payroll Data or Seasonal^		0	12.0	202,841		Senior Finance Officer	0.0%
04-146X	FT	No Payroll Data or Seasonal^		0	12.0	129,089		Payroll Technician	0.0%
04-147X	FT	No Payroll Data or Seasonal^		0	12.0	215,432		Senior System Analyst	0.0%
04-148X	FT	No Payroll Data or Seasonal^		0	12.0	211,447		Senior System Analyst	0.0%
04-149X	FT	No Payroll Data or Seasonal^		0	12.0	138,035		Network Administrator II	0.0%
04-151X	FT	No Payroll Data or Seasonal^		0	12.0	160,930		Network Administrator II	0.0%
04-152X	FT	No Payroll Data or Seasonal^		0	12.0	153,791		Network Administrator IV	0.0%
04-153X	FT	No Payroll Data or Seasonal^		0	12.0	186,258		Technical Support Spec III	0.0%
04-154X	FT	No Payroll Data or Seasonal^		0	12.0	310,607		Dep Executive Director	0.0%
04-155X	FT	No Payroll Data or Seasonal^		0	12.0	229,539		Senior System Administrator	0.0%
04-156X	FT	No Payroll Data or Seasonal^		0	12.0	282,523		Director, Internal Audit	0.0%
04-166X	FT	No Payroll Data or Seasonal^		0	12.0	436,286		Executive Director/CEO	0.0%
04-167X	FT	No Payroll Data or Seasonal^		0	12.0	180,195		Manager, Public Relations	0.0%
04-168X	FT	No Payroll Data or Seasonal^		0	12.0	160,591		Communication Splclst II	0.0%
04-169X	FT	No Payroll Data or Seasonal^		0	12.0	288,986		Director, Mortgage Operations	0.0%
04-175X	FT	No Payroll Data or Seasonal^		0	12.0	117,652		Mortgage Operations Spec I	0.0%
04-176X	FT	No Payroll Data or Seasonal^		0	12.0	165,738		Admin Svcs Supervisor	0.0%
04-178X	FT	No Payroll Data or Seasonal^		0	12.0	152,954		Audit Specialist III	0.0%
04-179X	FT	No Payroll Data or Seasonal^		0	12.0	142,617		Mortgage Underwriter Superviso	0.0%
04-180X	FT	No Payroll Data or Seasonal^		0	12.0	171,011		Lead Senior Sys Analyst	0.0%
04-183X	FT	No Payroll Data or Seasonal^		0	12.0	113,878		Purchasing Specialist III	0.0%
04-184X	FT	No Payroll Data or Seasonal^		0	12.0	288,986		Director, Rural Housing	0.0%
04-186X	FT	No Payroll Data or Seasonal^		0	12.0	162,312		Outreach Specialist II	0.0%
04-187X	FT	No Payroll Data or Seasonal^		0	12.0	160,487		Energy Account Specialist I	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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						
04-188X	FT	No Payroll Data or Seasonal^		0	12.0	220,423		Lending Officer II	0.0%
04-189X	FT	No Payroll Data or Seasonal^		0	12.0	116,022		Management Specialist I	0.0%
04-190X	FT	No Payroll Data or Seasonal^		0	12.0	114,711		Risk Management Spec II	0.0%
04-194X	FT	No Payroll Data or Seasonal^		0	12.0	199,460		Officer, IS Development	0.0%
04-195X	FT	No Payroll Data or Seasonal^		0	12.0	125,241		Rural Development Spec	0.0%
04-197X	FT	No Payroll Data or Seasonal^		0	12.0	121,595		Loan Underwriter II	0.0%
04-198X	FT	No Payroll Data or Seasonal^		0	12.0	128,394		Multi-family Underwriter II	0.0%
04-199X	FT	No Payroll Data or Seasonal^		0	12.0	245,807		Officer, Research/Rural Admin	0.0%
04-202X	FT	No Payroll Data or Seasonal^		0	12.0	141,207		Loan Underwriter II	0.0%
04-206X	FT	No Payroll Data or Seasonal^		0	12.0	193,219		Officer, Housing Relations	0.0%
04-207X	FT	No Payroll Data or Seasonal^		0	12.0	180,606		Manager, Supplemental Hsg	0.0%
04-208X	FT	No Payroll Data or Seasonal^		0	12.0	136,018		Outreach Specialist II	0.0%
04-209X	FT	No Payroll Data or Seasonal^		0	12.0	175,097		Grant Administrator II	0.0%
04-210X	FT	No Payroll Data or Seasonal^		0	12.0	223,415		Officer, Planning Development	0.0%
04-211X	FT	No Payroll Data or Seasonal^		0	12.0	180,241		Manager, Energy Program	0.0%
04-212X	FT	No Payroll Data or Seasonal^		0	12.0	162,035		Grant Administrator II	0.0%
04-213X	FT	No Payroll Data or Seasonal^		0	12.0	92,146		Administrative Assistant III	0.0%
04-214X	FT	No Payroll Data or Seasonal^		0	12.0	160,983		Budget Specialist II	0.0%
04-216X	FT	No Payroll Data or Seasonal^		0	12.0	125,482		Energy Grant Admin II	0.0%
04-218X	FT	No Payroll Data or Seasonal^		0	12.0	203,459		Coordinator, Grant	0.0%
04-219X	FT	No Payroll Data or Seasonal^		0	12.0	170,492		Special Asst/Research & Rural	0.0%
04-220X	FT	No Payroll Data or Seasonal^		0	12.0	194,723		Manager, Budget	0.0%
04-221X	FT	No Payroll Data or Seasonal^		0	12.0	174,765		Manager, Weatherization	0.0%
04-222X	FT	No Payroll Data or Seasonal^		0	12.0	141,129		Manager, Energy Program Info	0.0%
04-223X	FT	No Payroll Data or Seasonal^		0	12.0	116,736		Accountant II	0.0%
04-302X	FT	No Payroll Data or Seasonal^		0	12.0	156,514		Accountant II	0.0%
04-303X	FT	No Payroll Data or Seasonal^		0	12.0	129,704		Accounting Assistant III	0.0%
04-304X	FT	No Payroll Data or Seasonal^		0	12.0	116,736		Accountant II	0.0%
04-305X	FT	No Payroll Data or Seasonal^		0	12.0	124,903		Budget Assistant II	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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						
04-306X	FT	No Payroll Data or Seasonal^		0	12.0	116,736		Accounts Payable Supervisor	0.0%
04-307X	FT	No Payroll Data or Seasonal^		0	12.0	166,542		Manager, Payroll	0.0%
04-308X	FT	No Payroll Data or Seasonal^		0	12.0	109,959		Payroll Technician	0.0%
04-309X	FT	No Payroll Data or Seasonal^		0	12.0	114,923		Accounting Technician II	0.0%
04-310X	FT	No Payroll Data or Seasonal^		0	12.0	99,808		Accounting Technician II	0.0%
04-311X	FT	No Payroll Data or Seasonal^		0	12.0	118,518		Accounting Technician II	0.0%
04-312X	FT	No Payroll Data or Seasonal^		0	12.0	105,824		Accounting Technician III	0.0%
04-313X	FT	No Payroll Data or Seasonal^		0	12.0	140,694		Webmaster, Communications	0.0%
04-314X	FT	No Payroll Data or Seasonal^		0	12.0	124,034		Human Resources Specialist	0.0%
04-315X	FT	No Payroll Data or Seasonal^		0	12.0	154,725		Budget Specialist II	0.0%
04-316X	FT	No Payroll Data or Seasonal^		0	12.0	171,438		Senior HR Specialist	0.0%
04-317X	FT	No Payroll Data or Seasonal^		0	12.0	211,727		Officer, Sourcing/Cntrt Compl	0.0%
04-318X	FT	No Payroll Data or Seasonal^		0	12.0	119,259		HPSIII - FSS Case Manager	0.0%
04-319X	FT	No Payroll Data or Seasonal^		0	12.0	153,960		Manager, IS Network Support	0.0%
04-320X	FT	No Payroll Data or Seasonal^		0	12.0	141,024		Purchasing Specialist III	0.0%
04-321X	FT	No Payroll Data or Seasonal^		0	12.0	109,129		Sourcing-Contr Compliance Tech	0.0%
04-323X	FT	No Payroll Data or Seasonal^		0	12.0	195,099		Officer, Admin Svcs	0.0%
04-324X	FT	No Payroll Data or Seasonal^		0	12.0	189,319		Manager, Supply & Logistics	0.0%
04-325X	FT	No Payroll Data or Seasonal^		0	12.0	88,464		Admin Asst III/Supply & Record	0.0%
04-326X	FT	No Payroll Data or Seasonal^		0	12.0	173,095		Senior System Analyst	0.0%
04-328X	FT	No Payroll Data or Seasonal^		0	12.0	104,497		Technical Support Spec I	0.0%
04-329X	FT	No Payroll Data or Seasonal^		0	12.0	119,875		Technical Support Spec I	0.0%
04-330X	FT	No Payroll Data or Seasonal^		0	12.0	138,490		Planner I	0.0%
04-332X	FT	No Payroll Data or Seasonal^		0	12.0	141,812		Planner I	0.0%
04-333X	PT	No Payroll Data or Seasonal^		0	9.0	59,705		Management Technician	0.0%
04-350X	FT	No Payroll Data or Seasonal^		0	12.0	288,986		Director, Public Housing	0.0%
04-351X	FT	No Payroll Data or Seasonal^		0	12.0	263,377		Director, Housing Operations	0.0%
04-352X	FT	No Payroll Data or Seasonal^		0	12.0	117,334		Office Facility Technician	0.0%
04-353X	FT	No Payroll Data or Seasonal^		0	12.0	128,977		Coordinator, Facilities Mgmt	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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					
04-354X	FT	No Payroll Data or Seasonal^		0	12.0	268,271	Director, Budget	0.0%
04-356X	FT	No Payroll Data or Seasonal^		0	12.0	185,007	Coordinator, Facilities Mgmt	0.0%
04-357X	FT	No Payroll Data or Seasonal^		0	12.0	134,703	Audit Specialist II	0.0%
04-358X	FT	No Payroll Data or Seasonal^		0	12.0	143,846	Coordinator, Admin Support	0.0%
04-359X	FT	No Payroll Data or Seasonal^		0	12.0	120,686	Administrative Assistant III	0.0%
04-361X	FT	No Payroll Data or Seasonal^		0	12.0	201,790	Manager, Prog & Policy Dev	0.0%
04-362X	FT	No Payroll Data or Seasonal^		0	12.0	213,149	Statewide Dev Mgr-Trainer	0.0%
04-363X	FT	No Payroll Data or Seasonal^		0	12.0	107,283	Housing Managemnt Spec I	0.0%
04-364X	FT	No Payroll Data or Seasonal^		0	12.0	113,849	HPSIII - FSS Case Manager	0.0%
04-365X	FT	No Payroll Data or Seasonal^		0	12.0	180,314	Public Hsg Project Specialist	0.0%
04-366X	FT	No Payroll Data or Seasonal^		0	12.0	100,615	Admin Assistant II/Reception	0.0%
04-367X	FT	No Payroll Data or Seasonal^		0	12.0	95,429	Housing Program Spclst II	0.0%
04-369X	FT	No Payroll Data or Seasonal^		0	12.0	95,173	Housing Technician	0.0%
04-370X	FT	No Payroll Data or Seasonal^		0	12.0	88,332	Housing Program Spclst I	0.0%
04-371X	FT	No Payroll Data or Seasonal^		0	12.0	118,255	Housing Program Spclst II	0.0%
04-372X	FT	No Payroll Data or Seasonal^		0	12.0	112,495	Housing Program Spclst I	0.0%
04-373X	FT	No Payroll Data or Seasonal^		0	12.0	93,146	Housing Technician	0.0%
04-374X	FT	No Payroll Data or Seasonal^		0	12.0	106,501	Housing Program Spclst II	0.0%
04-375X	FT	No Payroll Data or Seasonal^		0	12.0	97,498	Asset Technician	0.0%
04-376X	FT	No Payroll Data or Seasonal^		0	12.0	120,604	HPS V, FSS Lead Supervisor	0.0%
04-377X	FT	No Payroll Data or Seasonal^		0	12.0	99,611	Housing Program Spclst II	0.0%
04-378X	FT	No Payroll Data or Seasonal^		0	12.0	122,585	Asset Supervisor II	0.0%
04-379X	FT	No Payroll Data or Seasonal^		0	12.0	107,968	Housing Program Spclst II	0.0%
04-380X	FT	No Payroll Data or Seasonal^		0	12.0	122,461	Energy Specialist I	0.0%
04-381X	FT	No Payroll Data or Seasonal^		0	12.0	96,386	Housing Program Spclst II	0.0%
04-382X	FT	No Payroll Data or Seasonal^		0	12.0	105,493	FIC Housing Program Supervisor	0.0%
04-383X	FT	No Payroll Data or Seasonal^		0	12.0	100,006	Housing Program Spclst II	0.0%
04-384X	FT	No Payroll Data or Seasonal^		0	12.0	110,798	Asset Supervisor II	0.0%
04-385X	FT	No Payroll Data or Seasonal^		0	12.0	95,773	Asset Technician	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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						
04-386X	FT	No Payroll Data or Seasonal^		0	12.0	122,585		Manager, FIC	0.0%
04-387X	FT	No Payroll Data or Seasonal^		0	12.0	139,542		Housing Program Spclst II	0.0%
04-388X	FT	No Payroll Data or Seasonal^		0	12.0	108,879		FIC Housing Program Supervisor	0.0%
04-389X	FT	No Payroll Data or Seasonal^		0	12.0	141,312		Asset Supervisor II	0.0%
04-390X	FT	No Payroll Data or Seasonal^		0	12.0	112,961		Asset Technician	0.0%
04-391X	FT	No Payroll Data or Seasonal^		0	12.0	126,195		Housing Program Spclst I	0.0%
04-392X	FT	No Payroll Data or Seasonal^		0	12.0	143,140		Asset Supervisor I	0.0%
04-393X	PT	No Payroll Data or Seasonal^		0	9.0	94,529		Asset Supervisor I	0.0%
04-394X	FT	No Payroll Data or Seasonal^		0	12.0	171,848		Asset Supervisor II	0.0%
04-395X	FT	No Payroll Data or Seasonal^		0	12.0	169,348		Asset Supervisor II	0.0%
04-396X	FT	No Payroll Data or Seasonal^		0	12.0	116,848		Housing Program Spclst I	0.0%
04-397X	FT	No Payroll Data or Seasonal^		0	12.0	108,270		Housing Program Spclst II	0.0%
04-398X	FT	No Payroll Data or Seasonal^		0	12.0	201,966		Public Hsg Regional Manager II	0.0%
04-399X	FT	No Payroll Data or Seasonal^		0	12.0	133,534		Asset Technician	0.0%
04-400X	FT	No Payroll Data or Seasonal^		0	12.0	92,639		Housing Program Spclst I	0.0%
04-401X	FT	No Payroll Data or Seasonal^		0	12.0	112,166		Asset Technician	0.0%
04-402X	FT	No Payroll Data or Seasonal^		0	12.0	147,121		Housing Managemnt Spec I	0.0%
04-403X	FT	No Payroll Data or Seasonal^		0	12.0	111,038		Program Administrator-Res Svcs	0.0%
04-404X	FT	No Payroll Data or Seasonal^		0	12.0	108,279		Management Specialist I	0.0%
04-405X	FT	No Payroll Data or Seasonal^		0	12.0	107,771		Asset Supervisor I	0.0%
04-406X	FT	No Payroll Data or Seasonal^		0	12.0	137,591		Asset Supervisor I	0.0%
04-407X	PT	No Payroll Data or Seasonal^		0	9.0	79,567		Housing Program Spclst II	0.0%
04-408X	FT	No Payroll Data or Seasonal^		0	12.0	145,493		Asset Supervisor I	0.0%
04-409X	FT	No Payroll Data or Seasonal^		0	12.0	145,383		Asset Supervisor II	0.0%
04-410X	FT	No Payroll Data or Seasonal^		0	12.0	96,201		Asset Technician	0.0%
04-411X	PT	No Payroll Data or Seasonal^		0	9.0	80,390		Asset Technician	0.0%
04-412X	FT	No Payroll Data or Seasonal^		0	12.0	194,602		Manager, Facilities Mgmt	0.0%
04-413X	FT	No Payroll Data or Seasonal^		0	12.0	99,808		Housing Program Spclst II	0.0%
04-414X	FT	No Payroll Data or Seasonal^		0	12.0	139,642		Manager, FIC	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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						
04-415X	FT	No Payroll Data or Seasonal^		0	12.0	120,493		Asset Technician	0.0%
04-416X	FT	No Payroll Data or Seasonal^		0	12.0	136,727		Housing Program Spclst III	0.0%
04-417X	FT	No Payroll Data or Seasonal^		0	12.0	157,020		Housing Program Spclst IV	0.0%
04-418X	FT	No Payroll Data or Seasonal^		0	12.0	108,421		Housing Program Spclst II	0.0%
04-419X	FT	No Payroll Data or Seasonal^		0	12.0	137,709		Coordinator, Facilities Mgmt	0.0%
04-420X	FT	No Payroll Data or Seasonal^		0	12.0	206,013		Manager, PH Support Svcs	0.0%
04-421X	FT	No Payroll Data or Seasonal^		0	12.0	155,499		Housing Managemnt Spec I	0.0%
04-422X	FT	No Payroll Data or Seasonal^		0	12.0	148,068		Maintenance Mechanic	0.0%
04-423X	FT	No Payroll Data or Seasonal^		0	12.0	131,928		Coordinator, Facilities Mgmt	0.0%
04-424X	FT	No Payroll Data or Seasonal^		0	12.0	148,895		Asset Supervisor II	0.0%
04-426X	FT	No Payroll Data or Seasonal^		0	12.0	128,977		Budget Analyst	0.0%
04-427X	FT	No Payroll Data or Seasonal^		0	12.0	94,061		Housing Program Spclst I	0.0%
04-428X	FT	No Payroll Data or Seasonal^		0	12.0	152,491		Energy Specialist I	0.0%
04-430X	FT	No Payroll Data or Seasonal^		0	12.0	128,977		Energy Specialist I	0.0%
04-431X	FT	No Payroll Data or Seasonal^		0	12.0	119,134		Energy Account Specialist I	0.0%
04-432X	FT	No Payroll Data or Seasonal^		0	12.0	132,149		Energy Grant Admin II	0.0%
04-433X	FT	No Payroll Data or Seasonal^		0	12.0	96,293		Housing Program Spclst II	0.0%
04-435X	FT	No Payroll Data or Seasonal^		0	12.0	119,441		Maintenance Mechanic	0.0%
04-436X	FT	No Payroll Data or Seasonal^		0	12.0	152,777		Lead Mechanic	0.0%
04-437X	FT	No Payroll Data or Seasonal^		0	12.0	103,998		Maintenance Mechanic	0.0%
04-438X	FT	No Payroll Data or Seasonal^		0	12.0	143,043		Maintenance Mechanic	0.0%
04-439X	FT	No Payroll Data or Seasonal^		0	12.0	111,867		Maintenance Mechanic	0.0%
04-440X	FT	No Payroll Data or Seasonal^		0	12.0	161,624		Maintenance Mechanic	0.0%
04-441X	FT	No Payroll Data or Seasonal^		0	12.0	99,578		Laborer	0.0%
04-442X	PT	No Payroll Data or Seasonal^		0	9.0	82,043		Laborer	0.0%
04-443X	FT	No Payroll Data or Seasonal^		0	12.0	147,315		Housing Program Spclst III	0.0%
04-444X	FT	No Payroll Data or Seasonal^		0	12.0	152,932		Maintenance Mechanic	0.0%
04-445X	FT	No Payroll Data or Seasonal^		0	12.0	161,730		Maintenance Mechanic	0.0%
04-446X	PT	No Payroll Data or Seasonal^		0	9.0	62,627		Laborer	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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					
04-447X	FT	No Payroll Data or Seasonal^		0	12.0	129,447	Maintenance Mechanic	0.0%
04-448X	PT	No Payroll Data or Seasonal^		0	9.0	59,304	Laborer	0.0%
04-449X	FT	No Payroll Data or Seasonal^		0	12.0	155,964	Lead Mechanic/Prev Maint	0.0%
04-450X	FT	No Payroll Data or Seasonal^		0	12.0	108,775	Maintenance Mechanic	0.0%
04-451X	FT	No Payroll Data or Seasonal^		0	12.0	157,551	Lead Mechanic	0.0%
04-452X	FT	No Payroll Data or Seasonal^		0	12.0	172,312	Lead Mechanic	0.0%
04-453X	FT	No Payroll Data or Seasonal^		0	12.0	150,357	Maintenance Mechanic	0.0%
04-454X	FT	No Payroll Data or Seasonal^		0	12.0	147,974	Maintenance Mechanic	0.0%
04-455X	FT	No Payroll Data or Seasonal^		0	12.0	159,903	Maintenance Mechanic	0.0%
04-456X	FT	No Payroll Data or Seasonal^		0	12.0	107,171	Maintenance Mechanic	0.0%
04-457X	FT	No Payroll Data or Seasonal^		0	12.0	153,089	Maintenance Mechanic	0.0%
04-458X	FT	No Payroll Data or Seasonal^		0	12.0	158,032	Maintenance Mechanic	0.0%
04-459X	FT	No Payroll Data or Seasonal^		0	12.0	107,171	Maintenance Mechanic	0.0%
04-460X	FT	No Payroll Data or Seasonal^		0	12.0	107,171	Maintenance Mechanic	0.0%
04-461X	FT	No Payroll Data or Seasonal^		0	12.0	141,520	Maintenance Mechanic	0.0%
04-462X	FT	No Payroll Data or Seasonal^		0	12.0	139,055	Maintenance Mechanic	0.0%
04-463X	FT	No Payroll Data or Seasonal^		0	12.0	93,402	Laborer	0.0%
04-464X	FT	No Payroll Data or Seasonal^		0	12.0	90,274	Accounting Assistant II	0.0%
04-465X	FT	No Payroll Data or Seasonal^		0	12.0	92,782	Laborer	0.0%
04-466X	FT	No Payroll Data or Seasonal^		0	12.0	92,428	Laborer	0.0%
04-467X	FT	No Payroll Data or Seasonal^		0	12.0	79,525	Custodian	0.0%
04-469X	FT	No Payroll Data or Seasonal^		0	12.0	112,680	Custodian	0.0%
04-470X	FT	No Payroll Data or Seasonal^		0	12.0	97,255	Custodian	0.0%
04-471X	FT	No Payroll Data or Seasonal^		0	12.0	92,516	Laborer	0.0%
04-472X	FT	No Payroll Data or Seasonal^		0	12.0	81,738	Custodian	0.0%
04-473X	FT	No Payroll Data or Seasonal^		0	12.0	82,408	Custodian	0.0%
04-474X	FT	No Payroll Data or Seasonal^		0	12.0	90,568	Laborer	0.0%
04-475X	FT	No Payroll Data or Seasonal^		0	12.0	97,405	Asset Technician	0.0%
04-476X	FT	No Payroll Data or Seasonal^		0	12.0	199,293	Lead Mechanic	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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						
04-477X	FT	No Payroll Data or Seasonal^		0	12.0	137,306		Maintenance Mechanic	0.0%
04-478X	FT	No Payroll Data or Seasonal^		0	12.0	118,902		Laborer	0.0%
04-479X	FT	No Payroll Data or Seasonal^		0	12.0	169,083		Maintenance Mechanic	0.0%
04-480X	FT	No Payroll Data or Seasonal^		0	12.0	161,460		Maintenance Mechanic	0.0%
04-481X	FT	No Payroll Data or Seasonal^		0	12.0	113,812		Lead Mechanic	0.0%
04-482X	FT	No Payroll Data or Seasonal^		0	12.0	113,008		Maintenance Mechanic	0.0%
04-483X	FT	No Payroll Data or Seasonal^		0	12.0	147,550		Maintenance Mechanic	0.0%
04-484X	FT	No Payroll Data or Seasonal^		0	12.0	111,063		Maintenance Mechanic	0.0%
04-485X	FT	No Payroll Data or Seasonal^		0	12.0	80,276		Custodian	0.0%
04-486X	FT	No Payroll Data or Seasonal^		0	12.0	105,812		Laborer	0.0%
04-487X	FT	No Payroll Data or Seasonal^		0	12.0	199,547		Maintenance Mechanic	0.0%
04-488X	PT	No Payroll Data or Seasonal^		0	9.0	115,499		Maintenance Mechanic	0.0%
04-489X	FT	No Payroll Data or Seasonal^		0	12.0	158,032		Maintenance Mechanic	0.0%
04-490X	FT	No Payroll Data or Seasonal^		0	12.0	172,312		Lead Mechanic	0.0%
04-491X	FT	No Payroll Data or Seasonal^		0	12.0	156,702		Budget Specialist II	0.0%
04-492X	FT	No Payroll Data or Seasonal^		0	12.0	151,334		Planning Assistant II	0.0%
04-493X	PT	No Payroll Data or Seasonal^		0	9.0	81,665		Construction Inspector	0.0%
04-494X	PT	No Payroll Data or Seasonal^		0	9.0	79,492		Construction Inspector	0.0%
04-495X	FT	No Payroll Data or Seasonal^		0	12.0	100,600		HPSIII - FSS Case Manager	0.0%
04-496X	FT	No Payroll Data or Seasonal^		0	12.0	128,975		FIC Program Supervisor	0.0%
04-497X	FT	No Payroll Data or Seasonal^		0	12.0	131,117		Housing Program Spclst II	0.0%
04-507X	PT	No Payroll Data or Seasonal^		0	9.0	56,011		Laborer	0.0%
04-508X	PT	No Payroll Data or Seasonal^		0	9.0	56,897		Laborer	0.0%
04-510X	FT	No Payroll Data or Seasonal^		0	12.0	113,902		Housing Program Spclst IV	0.0%
04-511X	FT	No Payroll Data or Seasonal^		0	12.0	95,045		Laborer	0.0%
04-521X	FT	No Payroll Data or Seasonal^		0	12.0	141,707		Energy Specialist I	0.0%
04-522X	FT	No Payroll Data or Seasonal^		0	12.0	135,992		Grant Administrator II	0.0%
04-523X	FT	No Payroll Data or Seasonal^		0	12.0	201,802		Public Hsg Regional Manager II	0.0%
04-524X	FT	No Payroll Data or Seasonal^		0	12.0	106,700		Front Desk Coordinator	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		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)*:	\$46,811,297	\$47,155,322	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0				

On average, this component must maintain 461.4 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					
04-525X	FT	No Payroll Data or Seasonal^		0	12.0	106,050	Housing Program Spclst II	0.0%
04-526X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-527X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-528X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-529X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-530X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-531X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-532X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-533X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-534X	NP	No Payroll Data or Seasonal^		0	3.0	17,208	Summer Hire	0.0%
04-535X	FT	No Payroll Data or Seasonal^		0	12.0	154,693	Maintenance Mechanic	0.0%
04-536X	FT	No Payroll Data or Seasonal^		0	12.0	119,352	Management Specialist I	0.0%
04-537X	FT	No Payroll Data or Seasonal^		0	12.0	98,064	Housing Program Spclst I	0.0%
04-539X	FT	No Payroll Data or Seasonal^		0	12.0	92,871	Laborer	0.0%
04-540X	FT	No Payroll Data or Seasonal^		0	12.0	117,882	Laborer	0.0%
04-541X	FT	No Payroll Data or Seasonal^		0	12.0	96,115	Housing Program Spclst II	0.0%
04-542X	FT	No Payroll Data or Seasonal^		0	12.0	94,119	Custodian	0.0%
04-543X	FT	No Payroll Data or Seasonal^		0	12.0	96,201	Housing Program Spclst II	0.0%
04-544X	FT	No Payroll Data or Seasonal^		0	12.0	152,866	Asset Supervisor I	0.0%
04-545X	FT	No Payroll Data or Seasonal^		0	12.0	166,850	Senior Finance Officer	0.0%
04-546X	FT	No Payroll Data or Seasonal^		0	12.0	124,622	Mortgage Assistant II	0.0%
04-547X	FT	No Payroll Data or Seasonal^		0	12.0	136,442	Gateway Center Administrator	0.0%
04-548X	FT	No Payroll Data or Seasonal^		0	12.0	165,629	Coordinator, Servicing	0.0%
04-549X	FT	No Payroll Data or Seasonal^		0	12.0	98,424	Outreach Support Technician	0.0%
04-550X	FT	No Payroll Data or Seasonal^		0	12.0	165,687	Manager, Energy Rebate	0.0%
04-551X	FT	No Payroll Data or Seasonal^		0	12.0	128,539	Energy Specialist I	0.0%
04-552X	PT	No Payroll Data or Seasonal^		0	9.0	56,011	Laborer	0.0%
04-553X	FT	No Payroll Data or Seasonal^		0	12.0	197,881	Administrative Coordinator	0.0%
04-554X	FT	No Payroll Data or Seasonal^		0	12.0	197,881	Energy Grant Specialist	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2018 Management Plan		FY2018 Management Plan	FY2019 Governor	Change
Budgeted Deleted				
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$46,811,297	\$47,155,322	
Minus budgeted vacancy rate**:		(\$5,733,261) 12.2%	(\$6,077,286) 12.9%	
Personal Services lump sum and boards budgeted amount:		\$19,364	\$19,364	
Budget Request (Line 1000 Authority):		\$41,097,400	\$41,097,400	(\$0)

On average, this component must maintain 461.4 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						
04-555X	FT	No Payroll Data or Seasonal^		0	12.0	111,638		Housing Program Spclst II	0.0%
04-557X	FT	No Payroll Data or Seasonal^		0	12.0	109,248		Housing Program Spclst II	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Housing Finance Corporation (46)

Component: Alaska Corporation for Affordable Housing (3048)

FY2018 Management Plan		FY2018 Management Plan	FY2019 Governor	Change
Budgeted		\$278,604	\$278,850	
Deleted		(\$13,704) 4.9%	(\$13,950) 5.0%	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$0	\$0	
Minus budgeted vacancy rate**:		\$264,900	\$264,900	(\$0)
Personal Services lump sum and boards budgeted amount:				
Budget Request (Line 1000 Authority):				

On average, this component must maintain 1.2 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	12/15/2017						
04-073X	FT	No Payroll Data or Seasonal^		0	12.0	97,498		Administrative Assistant IV	0.0%
04-078X	FT	No Payroll Data or Seasonal^		0	12.0	181,106		Manager, Special Project	0.0%

Notes: This department also had 27 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)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
FY2018 Management Plan		\$10,160,039	\$12,199,651	
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$592,379) 5.8%	(\$365,990) 3.0%	
FT: 47 0	Personal Services lump sum and boards budgeted amount:	\$33,040	\$27,540	
PT: 2 0	Budget Request (Line 1000 Authority):	\$9,600,700	\$11,861,202	\$2,260,502
NP: 2 0				

On average, this component must maintain 32.9 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																	
04-001X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	444,388	Executive Director, PFC	0.0%	
04-002X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,180	Administrative Officer	0.0%	
04-003X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,654	Controller	0.0%	
04-004X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	349,982	Investment Officer	0.0%	
04-005X	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	86,057	Information Technology Spec	0.0%	
04-007X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	339,711	Investment Officer	0.0%	
04-008X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	546,820	Chief Investment Officer	0.0%	
04-009X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,239	Director of Communications-PFC	0.0%	
04-010X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	266,177	Chief Financial Officer	0.0%	
04-011X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	370,991	Investment Officer	0.0%	
04-012X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,603	Administrative Assistant	0.0%	
04-013X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,486	Administrative Specialist	0.0%	
04-014X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,003	Investment Associate	0.0%	
04-015X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,643	Accountant	0.0%	
04-016X	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	146,676	Accountant	0.0%	
04-017X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,240	Administrative Specialist	0.0%	
04-018X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,334	Investment Associate	0.0%	
04-019X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	428,472	Investment Officer	0.0%	
04-022X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,915	Information Technology Spec	0.0%	
04-023X	FT	✓	✓	✓	□	□	□	□	□	□	□	□	□	3	12.0	118,126	Administrative Specialist	0.0%	
04-046X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	343,260	Investment Officer	0.0%	
04-084X	FT	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	212,940	Dir of Information Technology	0.0%	
04-097X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,615	Accountant	0.0%	
04-103X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	239,637	Investment Officer	0.0%	
04-104X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,515	Sr Information Technology Spec	0.0%	
04-225X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,683	Accountant	0.0%	
04-226X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,350	Administrative Officer	0.0%	
04-227X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	334,948	Investment Officer	0.0%	
04-228X	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	101,683	Accountant	0.0%	

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

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

Personal Services Filled vs Vacant (1734)

Revenue

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

		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)*:	\$10,160,039	\$12,199,651	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$592,379) 5.8%	(\$365,990) 3.0%	
FT: 47 0	Personal Services lump sum and boards budgeted amount:	\$33,040	\$27,540	
PT: 2 0	Budget Request (Line 1000 Authority):	\$9,600,700	\$11,861,202	\$2,260,502
NP: 2 0				

On average, this component must maintain 32.9 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																	
04-229X	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"/>	9	12.0	131,595		Investment Associate	0.0%		
04-N23X	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"/>	0	7.0	23,689		Intern	0.0%	
04-N24X	NP	<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"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	3.5	11,845		Intern	0.0%	
04-X007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,452		Accountant	0.0%	
04-X009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	339,066		Investment Officer	0.0%	
04-X011	FT	<input checked="" type="checkbox"/>	<input 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	139,890		Accountant	0.0%	
04-X022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	288,312		General Counsel	0.0%	
04-X027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	222,580		Investment Officer	0.0%	
04-X028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,652		Accountant	0.0%	
04-X029	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	258,154		Investment Officer	0.0%	
04-X070	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"/>	11	12.0	196,868		Investment Associate	0.0%	
04-X071	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	268,358		Investment Officer	0.0%	
04-X072	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	266,990		Investment Officer	0.0%	
04-X073	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,433		Accountant	0.0%	
04-X077	FT	No Payroll Data or Seasonal^												0	12.0	225,798		Investment Officer	0.0%
04-X078	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	214,802		Investment Officer	0.0%	
04-X079	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"/>	11	12.0	193,653		Investment Associate	0.0%	
04-X080	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"/>	11	12.0	196,868		Investment Associate	0.0%	
04-X081	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	141,288		Investment Associate	0.0%	
04-X082	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"/>	9	12.0	114,683		Information Technology Spec	0.0%	
04-X087	PT	<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 type="checkbox"/>	<input type="checkbox"/>	4	12.0	54,869		Administrative Specialist	0.0%	
04-X088	PT	<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"/>	11	12.0	47,866		Administrative Specialist	0.0%	

Notes: This department also had 27 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.