

## Personal Services Filled vs Vacant (1734)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Commissioner's Office (530)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,612,841                  | \$1,450,538        | Change      |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$41) 0.0%                  | (\$26,338) 1.8%    |             |
| FT: 11 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,612,800                  | \$1,424,200        | (\$188,600) |
| NP: 0 0                |   |                              |                    |             |

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN                                      | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                     | Percent<br>UGF |
|--|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-------------------------------|----------------|
|  |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                               |                |
| 08-5035                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 86,028                     |       | Administrative Assistant II   | 0.0%           |
| 25-0001                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 211,511                    |       | Commissioner                  | 100.0%         |
| 25-0004                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 104,708                    |       | Exec Secretary III            | 100.0%         |
| 25-0005                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 184,124                    |       | Dep Commissioner              | 0.0%           |
| 25-0008                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 205,183                    |       | Dep Commissioner              | 51.9%          |
| 25-0011                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 103,763                    |       | Project Assistant             | 0.0%           |
| 25-2116                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 187,441                    |       | Division Director             | 0.0%           |
| 25-2557                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 169,758                    |       | Spec Asst To The Comm II      | 65.0%          |
| 25-3485                                  | 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                      | 93,585                     |       | Publications Spec II          | 0.0%           |
| 25-3611                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 143,508                    |       | Maint & Operations Specialist | 57.3%          |
| 25-983X                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 123,232                    |       | Project Officer               | 0.0%           |
| <b>Deleted in FY2018 Management Plan</b> |                 |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                               |                |
| 25-3081                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                                 | 12.0                      | 0                          |       | Dep Commissioner              |                |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Contracting and Appeals (2355)

| FY2018 Management Plan  |          | FY2018<br>Management<br>Plan | FY2019<br>Governor | Change  |
|---|----------|------------------------------|--------------------|---------|
| Budgeted  |          | \$305,434                    | \$310,642          |         |
| Deleted   |          |                              |                    |         |
| FT:   | 2      0 | (\$1,534) 0.5%               | (\$242) 0.1%       |         |
| PT:   | 0      0 | \$0                          | \$0                |         |
| NP:   | 0      0 | \$303,900                    | \$310,400          | \$6,500 |
| Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |          |                              |                    |         |
| Minus budgeted vacancy rate**:  |          |                              |                    |         |
| Personal Services lump sum and boards budgeted amount:  |          | \$0                          | \$0                |         |
| Budget Request (Line 1000 Authority):   |          | \$303,900                    | \$310,400          | \$6,500 |

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

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title               | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-------------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                         |                |
| 18-7189 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 173,109                    |       | Chief Contracts Officer | 10.5%          |
| 25-0184 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 132,325                    |       | Procurement Spec IV     | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Equal Employment and Civil Rights (2331)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,001,057                  | \$923,094          | Change     |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$23,057) 2.3%              | (\$94) 0.0%        |            |
| FT: 10 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |            |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$978,000                    | \$923,000          | (\$55,000) |
| NP: 0 0                |   |                              |                    |            |

**On average, this component must maintain 2.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                   | Percent UGF |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|-----------------------------|-------------|
|         |              | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 25-0016 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 89,442               |       | Civ Rights & Compl Spec I   | 0.0%        |
| 25-0017 | 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                | 83,328               |       | Civ Rights & Compl Spec I   | 31.1%       |
| 25-0018 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 102,900              |       | Administrative Officer I    | 42.3%       |
| 25-0019 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,676              |       | Civ Rights & Compl Spec II  | 13.5%       |
| 25-0080 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 97,243               |       | Research Analyst II         | 28.5%       |
| 25-1023 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 82,715               |       | Civ Rights & Compl Spec I   | 19.1%       |
| 25-1324 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,409              |       | Civ Rights & Compl Spec II  | 6.7%        |
| 25-1438 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 92,278               |       | Civ Rights & Compl Spec I   | 10.5%       |
| 25-2352 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,032              |       | Civ Rights & Compl Spec III | 41.4%       |
| 25-3512 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 93,034               |       | Civ Rights & Compl Spec I   | 22.8%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Internal Review (2356)

|                        |         |   |                              |                    |          |
|------------------------|---------|---|------------------------------|--------------------|----------|
|                        |         |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$652,478                    | \$670,463          | Change   |
| Budgeted               | Deleted | Minus budgeted vacancy rate**:  | (\$8,978) 1.4%               | (\$11,963) 1.8%    |          |
| FT: 5                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$643,500                    | \$658,500          | \$15,000 |
| NP: 0                  | 0       |   |                              |                    |          |

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

| PCN     | Count<br>Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                   | Percent<br>UGF |
|---------|-----------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|-----------------------------------|---------------------------|----------------------------|-------|-----------------------------|----------------|
|         |                 | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                                   |                           |                            |       |                             |                |
| 25-0035 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 126,992                    |       | Audit & Review Analyst II   | 0.0%           |
| 25-0036 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 183,921                    |       | Audit & Review Analyst III  | 0.0%           |
| 25-0038 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 87,127                     |       | Administrative Assistant II | 0.0%           |
| 25-0039 | FT              |                            |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                                 | 12.0                      | 110,934                    |       | Audit & Review Analyst I    | 0.0%           |
| 25-0041 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 143,504                    |       | Audit & Review Analyst II   | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Statewide Administrative Services (537)

|                        |         |   |  |                    |             |
|------------------------|---------|---|--|--------------------|-------------|
|                        |         |   | FY2018<br>Management<br>Plan                           | FY2019<br>Governor |             |
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  |                    | Change      |
| Budgeted               | Deleted |   | \$5,976,105  | \$5,902,587        |             |
|                        |         |   | Minus budgeted vacancy rate**:                         | 11.0%              | 5.9%        |
| FT: 53                 | 0       |   | (\$660,305)  | (\$345,787)        |             |
| PT: 0                  | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                | \$0         |
| NP: 0                  | 1       |   | Budget Request (Line 1000 Authority):                  | \$5,315,800        | \$5,556,800 |
|                        |         |   |  |                    | \$241,000   |

**On average, this component must maintain 70.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 02-2033 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,276              |       | Human Resource Consultant V  | 10.5%       |
| 03-0018 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,409              |       | Human Resource Consultant II | 10.5%       |
| 05-7010 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,434              |       | Human Resource Consultant II | 10.5%       |
| 06-0522 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,342               |       | Human Resource Technician II | 10.5%       |
| 11-0207 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,792              |       | Procurement Spec V           | 0.0%        |
| 11-0230 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,768               |       | Human Resource Technician II | 10.5%       |
| 25-0028 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 152,155              |       | Accountant V                 | 10.5%       |
| 25-0043 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 190,520              |       | Division Director            | 10.5%       |
| 25-0062 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,885              |       | Accountant III               | 10.5%       |
| 25-0065 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,603              |       | Accountant III               | 10.5%       |
| 25-0067 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 92,193               |       | Accounting Tech III          | 10.5%       |
| 25-0068 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 79,245               |       | Accounting Tech II           | 10.5%       |
| 25-0071 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 152,155              |       | Division Operations Manager  | 10.5%       |
| 25-0072 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,559              |       | Accountant IV                | 10.5%       |
| 25-0076 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,641              |       | Accounting Tech I            | 10.5%       |
| 25-0088 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,836               |       | Accounting Tech III          | 10.5%       |
| 25-0117 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 129,362              |       | Administrative Officer II    | 10.5%       |
| 25-0151 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 133,371              |       | Budgt Anlyst III             | 10.5%       |
| 25-0152 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,358              |       | Budgt Anlyst III             | 10.5%       |
| 25-0172 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 157,418              |       | Admin Operations Mgr I       | 10.5%       |
| 25-0264 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 90,151               |       | Human Resource Consultant I  | 10.5%       |
| 25-0275 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,579               |       | Accounting Tech III          | 10.5%       |
| 25-0278 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 99,292               |       | Accounting Tech III          | 10.5%       |
| 25-0282 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 98,700               |       | Accounting Tech III          | 13.9%       |
| 25-0284 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 72,528               |       | Accounting Tech I            | 10.5%       |
| 25-0374 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,514              |       | Internet Specialist II       | 10.5%       |
| 25-0846 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,283              |       | Accountant III               | 10.5%       |
| 25-1227 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 72,565               |       | Accounting Tech I            | 10.5%       |
| 25-1231 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,263               |       | Accounting Tech I            | 10.5%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Statewide Administrative Services (537)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$5,976,105                  | \$5,902,587        | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$660,305) 11.0%            | (\$345,787) 5.9%   |           |
| FT: 53 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$5,315,800                  | \$5,556,800        | \$241,000 |
| NP: 0 1                |   |                              |                    |           |

**On average, this component must maintain 70.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 25-1236                                  | FT           | ✓                          | ✓ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 93,724               |       | Accountant II                | 10.5%       |
| 25-1238                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,367               |       | Accounting Tech II           | 10.5%       |
| 25-1243                                  | FT           | ✓                          | ✓ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 99,025               |       | Human Resource Consultant I  | 10.5%       |
| 25-1244                                  | FT           | □                          | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 98,861               |       | Accounting Tech III          | 13.9%       |
| 25-1254                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | 8                        | 12.0                | 68,778               |       | Accounting Clerk             | 10.5%       |
| 25-1255                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,937               |       | Accounting Tech II           | 10.5%       |
| 25-1289                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,490              |       | Accountant III               | 10.5%       |
| 25-1505                                  | FT           | □                          | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 117,947              |       | Human Resource Consultant II | 10.5%       |
| 25-2251                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 11                       | 12.0                | 99,780               |       | Accountant II                | 10.5%       |
| 25-2255                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 141,138              |       | Human Resource Consultant II | 10.5%       |
| 25-2263                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 11                       | 12.0                | 84,475               |       | Accounting Tech II           | 10.5%       |
| 25-2312                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,993              |       | Budgt Anlyst IV              | 10.5%       |
| 25-2350                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 143,264              |       | Accountant IV                | 10.5%       |
| 25-2867                                  | FT           | ✓                          | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | ✓ | ✓ | ✓ | 7                        | 12.0                | 121,054              |       | Accountant IV                | 10.5%       |
| 25-2904                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,552               |       | Accounting Tech II           | 10.5%       |
| 25-2963                                  | FT           | ✓                          | ✓ | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 107,100              |       | Accountant III               | 13.9%       |
| 25-3072                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 73,811               |       | Accounting Tech I            | 10.5%       |
| 25-3089                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,585               |       | Accounting Tech II           | 10.5%       |
| 25-3095                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,443               |       | Accounting Tech I            | 10.5%       |
| 25-3113                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 11                       | 12.0                | 177,474              |       | Division Operations Manager  | 3.9%        |
| 25-3114                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 73,970               |       | Administrative Assistant I   | 10.5%       |
| 25-3343                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,074               |       | Accounting Tech II           | 13.9%       |
| 25-3799                                  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 172,551              |       | Accountant V                 | 10.5%       |
| 25-3830                                  | FT           | □                          | □ | □ | □ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 88,515               |       | Internet Specialist I        | 100.0%      |
| <b>Deleted in FY2018 Management Plan</b> |              |                            |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 25-N11023                                | NP           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | □ | 6                        | 12.0                | 0                    |       | Internet Specialist I        |             |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Information Systems and Services (540)

|                        |   |                              |                    |               |
|------------------------|---|------------------------------|--------------------|---------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |               |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$8,719,330                  | \$7,604,913        | Change        |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$176,530) 2.0%             | (\$147,213) 1.9%   |               |
| FT: 70 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |               |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$8,542,800                  | \$7,457,700        | (\$1,085,100) |
| NP: 0 0                |   |                              |                    |               |

**On average, this component must maintain 17.0 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 08-5053 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 159,317              |       | Systems Programmer III      | 15.2%       |
| 25-0070 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,840              |       | Systems Programmer I        | 15.2%       |
| 25-0099 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 120,876              |       | Analyst/Programmer IV       | 15.2%       |
| 25-0101 | 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                | 109,200              |       | Analyst/Programmer III      | 15.2%       |
| 25-0102 | 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                | 152,510              |       | Analyst/Programmer V        | 15.2%       |
| 25-0103 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                        | 12.0                | 132,325              |       | Analyst/Programmer IV       | 15.2%       |
| 25-0104 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 119,697              |       | Systems Programmer II       | 15.2%       |
| 25-0105 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,260              |       | Micro/Network Spec I        | 15.2%       |
| 25-0106 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 124,834              |       | Systems Programmer II       | 15.2%       |
| 25-0107 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 111,334              |       | Analyst/Programmer IV       | 15.2%       |
| 25-0108 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 139,520              |       | Micro/Network Spec II       | 15.2%       |
| 25-0109 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,077              |       | Micro/Network Tech II       | 15.2%       |
| 25-0110 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 178,315              |       | Data Processing Mgr I       | 15.2%       |
| 25-0111 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,647              |       | Micro/Network Spec II       | 15.2%       |
| 25-0112 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 164,637              |       | Analyst/Programmer V        | 15.2%       |
| 25-0116 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 131,344              |       | Systems Programmer II       | 15.2%       |
| 25-0119 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 161,687              |       | Systems Programmer III      | 15.2%       |
| 25-0120 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 176,410              |       | Data Processing Mgr I       | 15.2%       |
| 25-0121 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 163,187              |       | Data Processing Mgr I       | 15.2%       |
| 25-0122 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 125,427              |       | Micro/Network Spec II       | 15.2%       |
| 25-0136 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 12.0                | 156,551              |       | Data Processing Mgr III     | 15.2%       |
| 25-0139 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 105,291              |       | Gis Analyst III             | 15.2%       |
| 25-0147 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 154,181              |       | Planner III                 | 15.2%       |
| 25-0148 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 108,321              |       | Gis Analyst III             | 15.2%       |
| 25-0150 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,602              |       | Gis Analyst III             | 15.2%       |
| 25-0157 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 155,818              |       | Division Operations Manager | 15.3%       |
| 25-0185 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 135,559              |       | Data Processing Mgr I       | 15.2%       |
| 25-0377 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 9                        | 12.0                | 137,857              |       | Data Processing Mgr I       | 15.2%       |
| 25-0383 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 130,778              |       | Micro/Network Spec I        | 15.2%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Information Systems and Services (540)

|                        |         |   |  |                        |                  |               |
|------------------------|---------|---|--|------------------------|------------------|---------------|
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2018 Management Plan | FY2019 Governor  | Change        |
| Budgeted               | Deleted |   |  | \$8,719,330            | \$7,604,913      |               |
|                        |         |   | Minus budgeted vacancy rate**:                         | (\$176,530) 2.0%       | (\$147,213) 1.9% |               |
| FT: 70                 | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                    | \$0              |               |
| PT: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$8,542,800            | \$7,457,700      | (\$1,085,100) |
| NP: 0                  | 0       |   |  |                        |                  |               |

**On average, this component must maintain 17.0 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 25-0406 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,517              |       | Micro/Network Spec I       | 15.2%       |
| 25-0431 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,803              |       | Micro/Network Spec I       | 15.2%       |
| 25-0438 | FT           |                            |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 106,348              |       | Micro/Network Tech II      | 15.2%       |
| 25-0450 | FT           |                            |   |   |   |   |   |   |   |   |   |   |   | 0                        | 12.0                | 102,071              |       | Administrative Officer I   | 15.2%       |
| 25-0602 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,118              |       | Micro/Network Spec I       | 15.2%       |
| 25-0842 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,998               |       | Micro/Network Tech II      | 15.2%       |
| 25-0959 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,133              |       | Micro/Network Spec I       | 15.2%       |
| 25-1228 | FT           |                            |   |   |   | ✓ | ✓ |   |   |   |   |   |   | 2                        | 12.0                | 100,024              |       | Analyst/Programmer III     | 15.2%       |
| 25-1252 | FT           |                            |   |   |   |   |   |   |   |   |   |   |   | 0                        | 12.0                | 124,834              |       | Systems Programmer II      | 15.2%       |
| 25-1263 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 142,457              |       | Analyst/Programmer IV      | 15.2%       |
| 25-1357 | FT           |                            | ✓ | ✓ | ✓ | ✓ | ✓ |   | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 74,206               |       | Administrative Assistant I | 15.2%       |
| 25-1376 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 134,350              |       | Data Processing Mgr I      | 15.2%       |
| 25-1454 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,381              |       | Engineering Assistant III  | 15.2%       |
| 25-1462 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,058              |       | Micro/Network Spec I       | 15.2%       |
| 25-1561 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,394               |       | Micro/Network Spec I       | 15.2%       |
| 25-1610 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,909              |       | Micro/Network Spec II      | 15.2%       |
| 25-1675 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,044              |       | Analyst/Programmer IV      | 15.2%       |
| 25-1859 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,834              |       | Planner III                | 15.2%       |
| 25-2249 | FT           |                            |   |   |   |   |   |   |   |   |   |   |   | 0                        | 12.0                | 123,468              |       | Systems Programmer II      | 15.2%       |
| 25-2283 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 169,155              |       | Trans Planner III          | 15.2%       |
| 25-2297 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,042              |       | Micro/Network Spec I       | 15.2%       |
| 25-2496 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ |   |   |   |   |   |   | 7                        | 12.0                | 128,802              |       | Systems Programmer II      | 15.2%       |
| 25-2664 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,468              |       | Systems Programmer II      | 15.2%       |
| 25-2938 | FT           |                            |   |   |   |   |   |   |   |   |   |   |   | 0                        | 12.0                | 98,278               |       | Analyst/Programmer III     | 15.2%       |
| 25-2962 | FT           |                            |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 77,025               |       | Micro/Network Tech I       | 15.2%       |
| 25-2987 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,436              |       | Analyst/Programmer IV      | 15.2%       |
| 25-3037 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 126,284              |       | Micro/Network Spec II      | 15.2%       |
| 25-3156 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,707              |       | Analyst/Programmer IV      | 15.2%       |
| 25-3179 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,945              |       | Research Analyst III       | 15.2%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Information Systems and Services (540)

|                        |   |                              |                    |               |
|------------------------|---|------------------------------|--------------------|---------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |               |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$8,719,330                  | \$7,604,913        | Change        |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$176,530) 2.0%             | (\$147,213) 1.9%   |               |
| FT: 70 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |               |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$8,542,800                  | \$7,457,700        | (\$1,085,100) |
| NP: 0 0                |   |                              |                    |               |

**On average, this component must maintain 17.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title               | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-------------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                         |                |
| 25-3334 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                                | 12.0                      | 88,611                     |       | Data Processing Tech I  | 15.2%          |
| 25-3342 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 106,239                    |       | Micro/Network Spec I    | 15.2%          |
| 25-3392 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 143,908                    |       | Planner III             | 15.2%          |
| 25-3414 | FT              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                                 | 12.0                      | 123,468                    |       | Systems Programmer II   | 15.2%          |
| 25-3576 | FT              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                                 | 12.0                      | 76,434                     |       | Analyst/Programmer I    | 15.2%          |
| 25-3577 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 148,029                    |       | Analyst/Programmer IV   | 15.2%          |
| 25-3596 | 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                      | 89,003                     |       | Micro/Network Tech II   | 15.2%          |
| 25-3693 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                                 | 12.0                      | 87,658                     |       | Micro/Network Tech II   | 15.2%          |
| 25-3716 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 142,516                    |       | Analyst/Programmer IV   | 15.2%          |
| 25-3738 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                      | 161,687                    |       | Data Processing Mgr III | 15.2%          |
| 25-3769 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 101,222                    |       | Micro/Network Tech II   | 15.2%          |
| 25-3770 | 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                      | 86,064                     |       | Micro/Network Tech II   | 15.2%          |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Statewide Procurement (2851)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,250,420                  | \$1,280,969        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$48,620) 3.9%              | (\$23,168) 1.8%    |          |
| FT: 12 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,201,800                  | \$1,257,801        | \$56,001 |
| NP: 0 0                |   |                              |                    |          |

**On average, this component must maintain 5.6 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                   | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-----------------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                             |                |
| 25-0051 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 170,955                    |       | Procurement Spec V          | 24.2%          |
| 25-0053 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 120,735                    |       | Procurement Spec III        | 24.2%          |
| 25-2247 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 11                                | 12.0                      | 124,364                    |       | Procurement Spec III        | 24.2%          |
| 25-2248 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 83,452                     |       | Procurement Spec I          | 24.2%          |
| 25-2250 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 101,019                    |       | Stock and Parts Services IV | 24.2%          |
| 25-3083 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 93,987                     |       | Procurement Spec I          | 24.2%          |
| 25-3087 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 86,754                     |       | Procurement Spec I          | 24.2%          |
| 25-3100 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 75,460                     |       | Supply Technician II        | 24.2%          |
| 25-3102 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 75,227                     |       | Stock and Parts Services II | 24.2%          |
| 25-3103 | FT              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                                 | 12.0                      | 67,818                     |       | Stock and Parts Services I  | 24.2%          |
| 25-3155 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 102,100                    |       | Procurement Spec II         | 24.2%          |
| 25-3326 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 148,549                    |       | Procurement Spec IV         | 24.2%          |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Central Region Support Services (2292)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,703,006                  | \$1,719,458        | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$157,206) 9.2%             | (\$62,458) 3.6%    |           |
| FT: 16 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,545,800                  | \$1,657,000        | \$111,200 |
| NP: 0 0                |   |                              |                    |           |

**On average, this component must maintain 17.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                            |             |
| 25-0020 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 104,438              |       | Administrative Officer I   | 0.0%        |
| 25-0254 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,708              |       | Procurement Spec III       | 61.0%       |
| 25-0255 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 103,866              |       | Procurement Spec II        | 49.4%       |
| 25-0256 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 8                        | 12.0                | 82,446               |       | Supply Technician II       | 60.0%       |
| 25-0257 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 67,432               |       | Supply Technician I        | 60.0%       |
| 25-0261 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 74,240               |       | Supply Technician II       | 60.0%       |
| 25-0262 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 79,188               |       | Stock and Parts Services I | 55.0%       |
| 25-0263 | 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                | 68,259               |       | Stock and Parts Services I | 55.0%       |
| 25-0285 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,001              |       | Budgt Anlyst II            | 0.0%        |
| 25-0286 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 237,545              |       | Asst Commissioner          | 81.9%       |
| 25-0287 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,021               |       | Administrative Assistant I | 0.0%        |
| 25-0481 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 131,436              |       | Information Officer III    | 0.0%        |
| 25-0630 | 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                | 127,494              |       | Admin Operations Mgr I     | 0.0%        |
| 25-0718 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 76,086               |       | Accounting Tech I          | 0.0%        |
| 25-0788 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 76,020               |       | Accounting Tech I          | 0.0%        |
| 25-0988 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 126,826              |       | Program Coordinator II     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Northern Region Support Services (2294)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,617,798                  | \$1,646,125        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$10,898) 0.7%              | (\$34,625) 2.1%    |         |
| FT: 15 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 1 0                | Budget Request (Line 1000 Authority):   | \$1,606,900                  | \$1,611,500        | \$4,600 |
| NP: 0 0                |   |                              |                    |         |

**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                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                              |             |
| 25-1223                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 130,050              |       | Procurement Spec III         | 38.6%       |
| 25-1224                                  | FT           | <input type="checkbox"/>                 | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 1                        | 12.0                | 92,120               |       | Procurement Spec II          | 76.0%       |
| 25-1225                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,361               |       | Stock and Parts Services II  | 16.5%       |
| 25-1239                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,110              | **    | Asst Commissioner            | 100.0%      |
| 25-1240                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 81,561               |       | Administrative Assistant I   | 50.0%       |
| 25-1245                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,312              |       | Procurement Spec I           | 29.2%       |
| 25-1248                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 142,412              |       | Budgt Anlyst II              | 20.2%       |
| 25-1249                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 81,984               |       | Stock and Parts Services I   | 20.0%       |
| 25-1250                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 80,921               |       | Supply Technician II         | 18.0%       |
| 25-1253                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,582              |       | Stock and Parts Services III | 50.0%       |
| 25-1256                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 102,328              |       | Admin Asst III               | 30.0%       |
| 25-1259                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 11                       | 12.0                | 104,110              |       | Procurement Spec I           | 30.8%       |
| 25-1260                                  | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 7.0                 | 64,499               |       | Stock and Parts Services III | 50.0%       |
| 25-1358                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,072               |       | Publications Spec II         | 0.0%        |
| 25-1679                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 79,540               |       | Supply Technician II         | 72.8%       |
| 25-1833                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,836              |       | Information Officer III      | 0.0%        |
| <b>Deleted in FY2018 Management Plan</b> |              |  |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                              |             |
| 25-1246                                  | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 6                        | 12.0                | 0                    |       | Office Assistant II          |             |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Southcoast Region Support Services (2296)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,639,248                  | \$2,387,101        | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$33,648) 2.1%              | (\$2,338) 0.1%     |           |
| FT: 13 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,605,600                  | \$2,384,763        | \$779,163 |
| NP: 0 0                |   |                              |                    |           |

**On average, this component must maintain 3.2 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 25-0066 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 102,344              |       | Accounting Tech III         | 0.0%        |
| 25-0149 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 15,778               | *     | Administrative Assistant II | 0.0%        |
| 25-1374 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 180,329              |       | Division Director           | 0.0%        |
| 25-2252 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,857              |       | Accountant IV               | 0.0%        |
| 25-2264 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 236,583              |       | Division Director           | 100.0%      |
| 25-2265 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 78,353               |       | Administrative Assistant I  | 47.0%       |
| 25-2299 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 5,873                | *     | Office Assistant II         | 0.0%        |
| 25-2335 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,576              |       | Procurement Spec III        | 0.0%        |
| 25-2336 | 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                | 89,050               | **    | Administrative Officer II   | 55.0%       |
| 25-2338 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 111,629              |       | Information Officer III     | 0.0%        |
| 25-2343 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 87,376               |       | Procurement Spec I          | 0.0%        |
| 25-2351 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 11,448               | *     | Administrative Officer I    | 0.0%        |
| 25-2353 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 92,492               |       | Accounting Tech III         | 0.0%        |
| 25-2357 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 152,340              |       | Procurement Spec V          | 0.0%        |
| 25-2379 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,834              |       | Admin Operations Mgr I      | 52.0%       |
| 25-2549 | 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 type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 12.0                | 54,275               | **    | Administrative Assistant I  | 95.0%       |
| 25-2550 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 9,787                | *     | Administrative Officer I    | 0.0%        |
| 25-3551 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 8                        | 12.0                | 5,862                | *     | Office Assistant II         | 0.0%        |
| 25-3707 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 6,462                | *     | Administrative Assistant I  | 0.0%        |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (333)

Component: Statewide Aviation (1811)

|                        |   |                        |                  |          |
|------------------------|---|------------------------|------------------|----------|
|                        | 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 |   | \$3,813,690            | \$3,758,795      | Change   |
| Budgeted Deleted       |   | (\$224,390) 5.9%       | (\$157,795) 4.2% |          |
|                        | Minus budgeted vacancy rate**:  |                        |                  |          |
| FT: 31 0               |   | \$0                    | \$0              |          |
| PT: 0 0                | Personal Services lump sum and boards budgeted amount:  |                        |                  |          |
| NP: 0 0                |   | \$3,589,300            | \$3,601,000      | \$11,700 |
|                        | Budget Request (Line 1000 Authority):   |                        |                  |          |

**On average, this component must maintain 21.9 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 09-T005^ | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 150,978              |       | Digital Mapping Project Mgr    | 0.0%        |
| 25-0154  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 143,504              |       | Trans Planner I                | 0.0%        |
| 25-0155  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 169,109              |       | Trans Planner I                | 0.0%        |
| 25-0346  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,511               |       | Airport Leasing Specialist II  | 0.0%        |
| 25-0349  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,641              |       | Airport Leasing Specialist IV  | 0.0%        |
| 25-0350  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,638              |       | Airport Leasing Specialist III | 0.0%        |
| 25-0351  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,096              |       | Airport Leasing Specialist III | 0.0%        |
| 25-0353  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,638              |       | Airport Leasing Specialist III | 0.0%        |
| 25-0422  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,114              |       | Airport Leasing Program Mgr    | 0.0%        |
| 25-1220  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,720              |       | Regnl Saf&Arpt Sec Off         | 0.0%        |
| 25-1345  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 72,330               |       | Office Assistant II            | 0.0%        |
| 25-1346  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,195              |       | Airport Leasing Specialist IV  | 0.0%        |
| 25-1347  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,899              |       | Airport Leasing Specialist III | 0.0%        |
| 25-1348  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,420              |       | Airport Leasing Specialist III | 0.0%        |
| 25-1349  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,236              |       | Airport Leasing Specialist III | 0.0%        |
| 25-1493  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,875              |       | Airport Leasing Specialist I   | 0.0%        |
| 25-1834  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 171,571              |       | Maint & Operations Specialist  | 0.0%        |
| 25-2266  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 145,735              |       | Airport Leasing Specialist IV  | 0.0%        |
| 25-2404  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 154,261              |       | Maint & Operations Super       | 0.0%        |
| 25-2551  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 126,504              |       | Regnl Saf&Arpt Sec Off         | 0.0%        |
| 25-2753  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 107,201              |       | Airport Leasing Specialist II  | 0.0%        |
| 25-2997  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,157              |       | Dev Spec II, Option A          | 0.0%        |
| 25-3107  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,134              |       | Admin Asst III                 | 0.0%        |
| 25-3357  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,201              |       | Airport Leasing Specialist II  | 0.0%        |
| 25-3367  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,027              |       | Trans Planner I                | 0.0%        |
| 25-3471  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,536               |       | Airport Leasing Specialist II  | 0.0%        |
| 25-3546  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 186,405              |       | Division Operations Manager    | 0.0%        |
| 25-3556  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,437               |       | Administrative Assistant II    | 0.0%        |
| 25-3601  | FT           | □                          | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 0                        | 12.0                | 80,365               |       | Airport Leasing Specialist I   | 0.0%        |

Notes: This department also had 92 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)**  
**Transportation**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Statewide Aviation (1811)

|                        |         |   |                        |                  |          |
|------------------------|---------|---|------------------------|------------------|----------|
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor  | Change   |
| Budgeted               | Deleted |   | \$3,813,690            | \$3,758,795      |          |
| FT: 31                 | 0       | Minus budgeted vacancy rate**:  | (\$224,390) 5.9%       | (\$157,795) 4.2% |          |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0              |          |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$3,589,300            | \$3,601,000      | \$11,700 |

**On average, this component must maintain 21.9 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                                |             |
| 25-3638 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 112,708              |       | Regnl Saf&Arpt Sec Off         | 0.0%        |
| 25-3776 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 122,544              |       | Airport Leasing Specialist III | 0.0%        |

Notes: This department also had 92 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)

## Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (333)

Component: Program Development and Statewide Planning (2762)

|                        |   |                        |                 |          |
|------------------------|---|------------------------|-----------------|----------|
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor |          |
| Budgeted Deleted       |   | \$7,552,603            | \$7,654,070     | Change   |
|                        | Minus budgeted vacancy rate**:  | (\$3) 0.0%             | (\$79,270) 1.0% |          |
| FT: 59 0               | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0             |          |
| PT: 0 0                |   |                        |                 |          |
| NP: 6 2                | Budget Request (Line 1000 Authority):   | \$7,552,600            | \$7,574,800     | \$22,200 |

**On average, this component must maintain 0.0 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                          |             |
| 12-6015 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 105,544              |       | Grants Administrator II  | 0.0%        |
| 25-0081 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 158,941              |       | Trans Planner I          | 0.0%        |
| 25-0124 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 195,752              |       | Division Director        | 0.0%        |
| 25-0126 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 152,155              |       | Trans Planner III        | 0.0%        |
| 25-0128 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,229              |       | Trans Planner I          | 0.0%        |
| 25-0131 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,216              |       | Planner III              | 0.0%        |
| 25-0132 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,661              |       | Trans Planner I          | 0.0%        |
| 25-0133 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 84,785               |       | Planner I                | 0.0%        |
| 25-0137 | 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"/> | 4                        | 12.0                | 84,049               |       | Accounting Tech II       | 0.0%        |
| 25-0140 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 92,388               |       | Research Analyst I       | 0.0%        |
| 25-0141 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 140,475              |       | Trans Planner I          | 0.0%        |
| 25-0142 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,146              |       | Administrative Officer I | 0.0%        |
| 25-0143 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 139,152              |       | Trans Planner I          | 0.0%        |
| 25-0145 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 165,368              |       | Trans Planner I          | 0.0%        |
| 25-0177 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 164,345              |       | Trans Planner II         | 0.0%        |
| 25-0215 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 154,829              |       | Trans Planner I          | 0.0%        |
| 25-0355 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 157,538              |       | Trans Planner III        | 0.0%        |
| 25-0356 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 105,999              |       | Planner III              | 0.0%        |
| 25-0358 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,794              |       | Planner III              | 0.0%        |
| 25-0359 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,685              |       | Planner III              | 0.0%        |
| 25-0360 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 113,534              |       | Planner II               | 0.0%        |
| 25-0361 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 181,318              |       | Trans Planner II         | 0.0%        |
| 25-0363 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 12.0                | 76,813               |       | Research Analyst I       | 0.0%        |
| 25-0364 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 155,874              |       | Trans Planner I          | 0.0%        |
| 25-0365 | 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                | 93,108               |       | Accounting Tech III      | 0.0%        |
| 25-0366 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 81,555               |       | Eng Tech Sub Journey III | 0.0%        |
| 25-0368 | 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"/> | <input checked="" type="checkbox"/> | 5                        | 12.0                | 116,652              |       | Trans Planner I          | 0.0%        |
| 25-0370 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 127,485              |       | Planner III              | 0.0%        |
| 25-0372 | 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                | 68,063               |       | Office Assistant II      | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Program Development and Statewide Planning (2762)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$7,552,603                  | \$7,654,070        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$3) 0.0%                   | (\$79,270) 1.0%    |          |
| FT: 59 0               | Personal Services lump sum and boards budgeted amount:  | <u>\$0</u>                   | <u>\$0</u>         |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$7,552,600                  | \$7,574,800        | \$22,200 |
| NP: 6 2                |   |                              |                    |          |

**On average, this component must maintain 0.0 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 25-0396 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,604              |       | Trans Planner I             | 0.0%        |
| 25-0787 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 88,235               |       | Statistical Technician I    | 0.0%        |
| 25-0793 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,601              |       | Planner III                 | 0.0%        |
| 25-0865 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,333               |       | Statistical Technician I    | 0.0%        |
| 25-0880 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,831              |       | Planner III                 | 0.0%        |
| 25-1350 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 204,125              |       | Trans Planner III           | 4.6%        |
| 25-1352 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,597              |       | Planner III                 | 0.0%        |
| 25-1355 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,995               |       | Planner II                  | 0.0%        |
| 25-1356 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 142,496              |       | Trans Planner I             | 0.0%        |
| 25-1359 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 122,385              |       | Trans Planner I             | 0.0%        |
| 25-1360 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 126,652              |       | Planner III                 | 0.0%        |
| 25-1361 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 103,612              |       | Planner III                 | 0.0%        |
| 25-1362 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,490               |       | Eng Tech Sub Journey III    | 0.0%        |
| 25-1363 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 130,119              |       | Trans Planner I             | 0.0%        |
| 25-1364 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 68,302               |       | Office Assistant II         | 13.6%       |
| 25-1365 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 172,290              |       | Trans Planner II            | 6.2%        |
| 25-1470 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 77,432               |       | Administrative Assistant I  | 0.0%        |
| 25-1510 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,905              |       | Planner III                 | 0.0%        |
| 25-1858 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,172              |       | Planner III                 | 0.0%        |
| 25-2282 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 136,673              |       | Trans Planner I             | 0.0%        |
| 25-2284 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 156,551              |       | Trans Planner III           | 0.0%        |
| 25-2372 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 194,495              |       | Division Operations Manager | 0.0%        |
| 25-2417 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 176,725              |       | Trans Planner II            | 0.0%        |
| 25-2744 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 184,282              |       | Trans Planner II            | 0.0%        |
| 25-3456 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 77,012               |       | Statistical Technician I    | 0.0%        |
| 25-3457 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,192              |       | Planner III                 | 0.0%        |
| 25-3472 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,823              |       | Research Analyst III        | 0.0%        |
| 25-3495 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,231              |       | Planner III                 | 0.0%        |
| 25-3794 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,162              |       | Program Coordinator II      | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Program Development and Statewide Planning (2762)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$7,552,603                  | \$7,654,070        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$3) 0.0%                   | (\$79,270) 1.0%    |          |
| FT: 59 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$7,552,600                  | \$7,574,800        | \$22,200 |
| NP: 6 2                |   |                              |                    |          |

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN                                      | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title               | Percent<br>UGF |
|--|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-------------------------|----------------|
|  |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                         |                |
| 25-3817                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 118,479                    |       | Grants Administrator II | 0.0%           |
| 25-IN0910                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                                 | 4.0                       | 16,430                     |       | College Intern I        | 0.0%           |
| 25-IN0912                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                                 | 4.0                       | 17,434                     |       | College Intern II       | 0.0%           |
| 25-IN1003                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                                 | 4.0                       | 16,992                     |       | College Intern I        | 0.0%           |
| 25-IN1102                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                                 | 4.0                       | 12,579                     |       | College Intern II       | 0.0%           |
| 25-IN1103                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                                 | 4.0                       | 15,957                     |       | College Intern I        | 0.0%           |
| 25-IN1104                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                                 | 4.0                       | 15,957                     |       | College Intern I        | 0.0%           |
| <b>Deleted in FY2018 Management Plan</b> |                 |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                         |                |
| 25-IN0911                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                                 | 4.0                       | 0                          |       | College Intern I        |                |
| 25-IN1002                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                                 | 4.0                       | 0                          |       | College Intern II       |                |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$5,676,689                  | \$5,833,256        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$116,289) 2.0%             | (\$247,556) 4.2%   |          |
| FT: 60 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$5,560,400                  | \$5,585,700        | \$25,300 |
| NP: 0 0                |   |                              |                    |          |

**On average, this component must maintain 14.7 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                 |             |
| 08-5001 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,379              |       | Weights & Meas Insp I           | 10.0%       |
| 08-5005 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,230               |       | Weights & Meas Insp I           | 10.0%       |
| 08-5006 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,499              |       | Weights & Meas Insp II          | 10.0%       |
| 08-5031 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,058              |       | Accountant III                  | 40.0%       |
| 08-5032 | FT           | ☐                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 73,143               |       | Weights & Meas Insp Trne        | 10.0%       |
| 08-5038 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,310              |       | Weights & Meas Insp II          | 7.5%        |
| 08-5039 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,236              |       | Weights & Meas Insp II          | 7.5%        |
| 08-5043 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,317              |       | Weights & Meas Insp II          | 10.0%       |
| 08-5044 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,405              |       | State Metrologist II            | 7.5%        |
| 08-5048 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,088              |       | Chf Wgts Meas & Permit          | 10.1%       |
| 08-5054 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 95,248               |       | Comm Vehicle Enforcemnt Off III | 15.0%       |
| 08-5055 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 181,317              |       | Division Director               | 7.5%        |
| 08-5056 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,921              |       | Chf Wgts Meas & Permit          | 10.5%       |
| 08-5058 | FT           | ✓                          | ✓ | ✓ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | 4                        | 12.0                | 63,341               |       | Office Assistant II             | 10.0%       |
| 08-5059 | FT           | ✓                          | ✓ | ✓ | ✓ | ☐ | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 63,860               |       | Office Assistant II             | 0.0%        |
| 08-5060 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 75,507               |       | Secretary                       | 40.0%       |
| 08-5061 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,879               |       | Project Assistant               | 0.0%        |
| 08-5062 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,239              |       | Administrative Officer I        | 40.0%       |
| 08-5064 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,386               |       | Office Assistant II             | 0.0%        |
| 08-5066 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 82,748               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5067 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 70,651               |       | Comm Vehicle Enforcemnt Off I   | 15.0%       |
| 08-5068 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,018               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5069 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,029              |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5070 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 82,266               |       | Accounting Tech I               | 40.0%       |
| 08-5071 | FT           | ☐                          | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 70,451               |       | Comm Vehicle Enforcemnt Off I   | 15.0%       |
| 08-5072 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,855               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5075 | FT           | ✓                          | ✓ | ✓ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | 5                        | 12.0                | 70,684               |       | Comm Vehicle Enforcemnt Off I   | 15.0%       |
| 08-5076 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ☐ | ☐ | ☐ | 9                        | 12.0                | 79,089               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5077 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 82,533               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

|                        |   |  |                              |                    |                  |          |
|------------------------|---|--|------------------------------|--------------------|------------------|----------|
|                        |   |  | FY2018<br>Management<br>Plan | FY2019<br>Governor |                  |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  |                              | \$5,676,689        | \$5,833,256      | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  |  |                              | (\$116,289) 2.0%   | (\$247,556) 4.2% |          |
| FT: 60 0               | Personal Services lump sum and boards budgeted amount:  |  |                              | \$0                | \$0              |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   |  |                              | \$5,560,400        | \$5,585,700      | \$25,300 |
| NP: 0 0                |   |  |                              |                    |                  |          |

**On average, this component must maintain 14.7 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                 |             |
| 08-5080 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 63,860               |       | Office Assistant II             | 0.0%        |
| 08-5082 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,506               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5083 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 84,115               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5084 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,760               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5086 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,426               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5087 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 70,717               |       | Comm Vehicle Enforcemnt Off I   | 15.0%       |
| 08-5091 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,419               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 08-5092 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 73,617               |       | Office Assistant II             | 0.0%        |
| 08-5095 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,581               |       | Weights & Meas Insp II          | 7.5%        |
| 08-5096 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,763              |       | Weights & Meas Insp II          | 10.0%       |
| 08-5097 | FT           | ✓                          |   |   |   |   |   |   |   |   |   |   |   | 3                        | 12.0                | 70,684               |       | Comm Vehicle Enforcemnt Off I   | 15.0%       |
| 12-1758 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,720              |       | Comm Vehicle Enforcemnt Off III | 15.0%       |
| 12-1760 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,526               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 12-1761 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 78,723               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 25-0050 | FT           |                            | ✓ | ✓ | ✓ | ✓ |   |   |   |   |   |   |   | 4                        | 12.0                | 85,106               |       | Project Assistant               | 15.0%       |
| 25-3366 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,195              |       | Measure Standards Spvr          | 15.0%       |
| 25-3369 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,252               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 25-3370 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,477               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 25-3371 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,994              |       | Grants Administrator III        | 15.0%       |
| 25-3372 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,588              |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 25-3373 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,205              |       | Comm Vehicle Enforcemnt Off III | 15.0%       |
| 25-3374 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,796               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 25-3375 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,609              |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 25-3380 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,531              |       | State Metrologist I             | 10.0%       |
| 25-3383 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,054              |       | Program Coordinator II          | 15.0%       |
| 25-3413 | FT           |                            |   |   |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 69,986               |       | Comm Vehicle Enforcemnt Off I   | 15.0%       |
| 25-3483 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ |   |   | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 85,106               |       | Research Analyst II             | 15.0%       |
| 25-3597 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,136               |       | Comm Vehicle Enforcemnt Off II  | 15.0%       |
| 25-3740 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,181              |       | Measure Standards Spvr          | 10.0%       |

Notes: This department also had 92 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)**  
**Transportation**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Administration and Support (333)

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

|                        |         |   |                        |                  |          |
|------------------------|---------|---|------------------------|------------------|----------|
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor  | Change   |
| Budgeted               | Deleted |   | \$5,676,689            | \$5,833,256      |          |
| FT: 60                 | 0       | Minus budgeted vacancy rate**:  | (\$116,289) 2.0%       | (\$247,556) 4.2% |          |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0              |          |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$5,560,400            | \$5,585,700      | \$25,300 |

**On average, this component must maintain 14.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                          |             |
| 25-3793 | 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                | 74,674               |       | Weights & Meas Insp Trne | 10.0%       |
| 25-3805 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 97,695               |       | Grants Administrator II  | 7.0%        |

Notes: This department also had 92 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)

## Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Statewide Public Facilities (2882)

|                        |   |                              |                    |        |
|------------------------|---|------------------------------|--------------------|--------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |        |
| FY2018 Management Plan |   | \$3,951,413                  | \$0                | Change |
| Budgeted Deleted       |   | (\$38,613) 1.0%              | (\$0) 0.0%         |        |
| FT: 27 0               | Minus budgeted vacancy rate**:  |                              |                    |        |
| PT: 0 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |        |
| NP: 2 1                | Budget Request (Line 1000 Authority):   | \$3,912,800                  | \$0 (\$3,912,800)  |        |

**On average, this component must maintain 3.2 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                           |             |
| 09-0012   | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 157,812              |       | Engineer/Architect II     | 0.0%        |
| 25-0380   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 185,306              |       | Engineer/Architect III    | 0.0%        |
| 25-0388   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 68,261               |       | Office Assistant II       | 0.0%        |
| 25-0420   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 147,070              |       | Engineering Assistant III | 0.0%        |
| 25-0436   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 92,521               |       | Admin Asst III            | 66.5%       |
| 25-0443   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 218,806              |       | Engineer/Architect III    | 0.0%        |
| 25-0453   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 146,150              |       | Engineering Associate     | 0.0%        |
| 25-0462   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 172,504              |       | Engineering Associate     | 0.0%        |
| 25-0463   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 152,929              |       | Engineering Assistant III | 0.0%        |
| 25-0464   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 190,171              |       | Engineering Assistant III | 0.0%        |
| 25-0466   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 131,439              |       | Engineer/Architect I      | 0.0%        |
| 25-0467   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 105,691              |       | Accounting Tech II        | 0.0%        |
| 25-0529   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 9                        | 12.0                | 124,192              |       | Engineering Assistant II  | 0.0%        |
| 25-0653   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 12.0                | 104,317              |       | Engineering Assistant II  | 0.0%        |
| 25-0673   | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 3                        | 12.0                | 134,581              |       | Engineer/Architect II     | 0.0%        |
| 25-0703   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,033               |       | Engineering Asst I        | 0.0%        |
| 25-0837   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 167,577              |       | Engineering Assistant II  | 0.0%        |
| 25-0845   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 148,120              |       | Engineer/Architect II     | 0.0%        |
| 25-0961   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 9                        | 12.0                | 121,112              |       | Engineer/Architect I      | 0.0%        |
| 25-0969   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 159,432              |       | Engineer/Architect III    | 0.0%        |
| 25-1837   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,696              |       | Engineering Associate     | 0.0%        |
| 25-3539   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 172,146              |       | Engineer/Architect II     | 0.0%        |
| 25-3540   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 184,581              |       | Engineer/Architect III    | 0.0%        |
| 25-3735   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 131,781              |       | Engineering Assistant II  | 0.0%        |
| 25-3779   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 142,665              |       | Engineer/Architect II     | 0.0%        |
| 25-3795   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,225              |       | Engineer/Architect II     | 0.0%        |
| 25-3796   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 127,382              |       | Engineer/Architect I      | 0.0%        |
| 25-IN0947 | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 8.0                 | 26,707               |       | College Intern III        | 0.0%        |
| 25-N12061 | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 78,206               |       | Engineering Asst I        | 0.0%        |

Notes: This department also had 92 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)**  
**Transportation**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Statewide Public Facilities (2882)

|                        |         |   |                        |                 |               |
|------------------------|---------|---|------------------------|-----------------|---------------|
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor | Change        |
| Budgeted               | Deleted |   | \$3,951,413            | \$0             |               |
| FT: 27                 | 0       | Minus budgeted vacancy rate**:  | (\$38,613) 1.0%        | (\$0) 0.0%      |               |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0             |               |
| NP: 2                  | 1       | Budget Request (Line 1000 Authority):   | \$3,912,800            | \$0             | (\$3,912,800) |

**On average, this component must maintain 3.2 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 |                          |                     |                      |       |           |             |

**Deleted in FY2018 Management Plan**

|           |    |                                     |                                     |                                     |                                     |                          |                          |                          |                          |                          |                          |                          |   |     |   |                    |
|-----------|----|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|-----|---|--------------------|
| 25-IN0945 | NP | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 4 | 4.0 | 0 | College Intern III |
|-----------|----|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|-----|---|--------------------|

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Statewide Design and Engineering Services (2357)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan |   | \$10,144,596                 | \$10,057,297       | Change      |
| Budgeted Deleted       |   | (\$84,096) 0.8%              | (\$268,897) 2.7%   |             |
| FT: 65 0               | Minus budgeted vacancy rate**:  |                              |                    |             |
| PT: 1 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| NP: 2 1                | Budget Request (Line 1000 Authority):   | \$10,060,500                 | \$9,788,400        | (\$272,100) |

**On average, this component must maintain 6.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                    | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 25-0170 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 196,441              |       | Asst Commissioner            | 1.0%        |
| 25-0173 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 208,935              |       | Tech Eng II / Architect II   | 0.0%        |
| 25-0174 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 231,034              |       | Engineer/Architect IV        | 0.0%        |
| 25-0176 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 225,765              |       | Engineer/Architect IV        | 0.0%        |
| 25-0178 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 205,747              |       | Tech Eng II / Architect II   | 0.0%        |
| 25-0180 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 152,155              |       | Environ Impc Analysis Mgr II | 0.0%        |
| 25-0181 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 222,488              |       | Tech Eng II / Architect II   | 0.0%        |
| 25-0183 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 126,487              |       | Engineer/Architect I         | 0.0%        |
| 25-0187 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 163,689              |       | Tech Eng I / Architect I     | 0.0%        |
| 25-0194 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,036               |       | Accounting Tech I            | 0.0%        |
| 25-0195 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 213,850              |       | Tech Eng II / Architect II   | 0.0%        |
| 25-0196 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 221,375              |       | Tech Eng II / Architect II   | 0.0%        |
| 25-0197 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,014              |       | Engineering Assistant II     | 0.0%        |
| 25-0198 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 193,679              |       | Tech Eng II / Architect II   | 0.0%        |
| 25-0199 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 160,715              |       | Engineering Assistant III    | 0.0%        |
| 25-0200 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 137,004              |       | Engineer/Architect I         | 0.0%        |
| 25-0201 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 140,475              |       | Tech Eng I / Architect I     | 0.0%        |
| 25-0202 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 145,509              |       | Engineering Assistant III    | 0.0%        |
| 25-0203 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 233,874              |       | Engineer/Architect IV        | 0.0%        |
| 25-0204 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 1                        | 12.0                | 127,479              |       | Engineer/Architect I         | 0.0%        |
| 25-0206 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 114,378              |       | Engineering Asst I           | 0.0%        |
| 25-0207 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 164,298              |       | Engineering Assistant II     | 0.0%        |
| 25-0209 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 148,568              |       | Engineering Assistant III    | 0.0%        |
| 25-0210 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,332              |       | Engineering Assistant II     | 0.0%        |
| 25-0211 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 149,316              |       | Engineer/Architect I         | 0.0%        |
| 25-0212 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,858              |       | Drafting Technician III      | 0.0%        |
| 25-0214 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 210,086              |       | Engineering Assistant III    | 0.0%        |
| 25-0219 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 184,298              |       | Right-Of-Way Review AP/I     | 0.0%        |
| 25-0221 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 114,497              |       | Engineering Asst I           | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Statewide Design and Engineering Services (2357)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$10,144,596                 | \$10,057,297       | Change      |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$84,096) 0.8%              | (\$268,897) 2.7%   |             |
| FT: 65 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| PT: 1 0                | Budget Request (Line 1000 Authority):   | \$10,060,500                 | \$9,788,400        | (\$272,100) |
| NP: 2 1                |   |                              |                    |             |

**On average, this component must maintain 6.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month               |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                   | Percent UGF |
|---------|--------------|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|-----------------------------|-------------|
|         |              | 1/15/2017                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 25-0235 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 178,437              |       | Tech Eng II / Architect II  | 0.0%        |
| 25-0237 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 2                        | 12.0                | 141,712              |       | Engineering Assistant III   | 0.0%        |
| 25-0238 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 199,832              |       | Tech Eng II / Architect II  | 0.0%        |
| 25-0240 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,840              |       | Administrative Officer II   | 0.0%        |
| 25-0247 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,656              |       | Driller Sub Journey         | 0.0%        |
| 25-0250 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 164,173              |       | Chief Engineering Geologist | 0.0%        |
| 25-0385 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 70,873               |       | Office Assistant II         | 0.0%        |
| 25-0409 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 165,185              |       | Tech Eng I / Architect I    | 5.7%        |
| 25-0417 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 222,445              |       | Engineer/Architect IV       | 0.0%        |
| 25-0469 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 86,650               |       | Administrative Assistant II | 0.0%        |
| 25-0618 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 175,510              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-0723 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.0                 | 89,397               |       | Driller Journey             | 0.0%        |
| 25-0732 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 139,082              |       | Engineering Geologist II    | 0.0%        |
| 25-0734 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 154,697              |       | Engineering Assistant III   | 0.0%        |
| 25-0748 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,155              |       | Admin Asst III              | 0.0%        |
| 25-1386 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 131,756              |       | Training Specialist II      | 0.0%        |
| 25-1420 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 105,291              |       | Publications Spec II        | 0.0%        |
| 25-1642 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 112,475              |       | Driller Journey             | 0.0%        |
| 25-1720 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 186,555              |       | Engineering Assistant III   | 0.0%        |
| 25-1724 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 122,234              |       | Training Specialist I       | 0.0%        |
| 25-1741 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 184,184              |       | Engineering Assistant III   | 0.0%        |
| 25-1845 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 158,905              |       | Right of Way Agent VI       | 0.0%        |
| 25-2469 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 156,127              |       | Tech Eng II / Architect II  | 0.0%        |
| 25-2560 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 112,219              |       | Environ Impact Analyst III  | 0.0%        |
| 25-2819 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 202,748              |       | Tech Eng II / Architect II  | 0.0%        |
| 25-3454 | FT           | <input type="checkbox"/>                 | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 114,618              |       | Engineering Asst I          | 0.0%        |
| 25-3497 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 196,066              |       | Tech Eng II / Architect II  | 0.0%        |
| 25-3547 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,473              |       | Environ Impc Analysis Mgr I | 0.0%        |
| 25-3584 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4                        | 12.0                | 106,205              |       | Environ Impact Analyst III  | 0.0%        |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Statewide Design and Engineering Services (2357)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$10,144,596                 | \$10,057,297       | Change      |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$84,096) 0.8%              | (\$268,897) 2.7%   |             |
| FT: 65 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| PT: 1 0                | Budget Request (Line 1000 Authority):   | \$10,060,500                 | \$9,788,400        | (\$272,100) |
| NP: 2 1                |   |                              |                    |             |

**On average, this component must maintain 6.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN                                      | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                   | Percent<br>UGF |
|--|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-----------------------------|----------------|
|  |                 | 1/15/2017 _____ 12/15/2017          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                             |                |
| 25-3720                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 129,976                    |       | Environ Impc Analysis Mgr I | 0.0%           |
| 25-3721                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 133,545                    |       | Environ Impc Analysis Mgr I | 0.0%           |
| 25-3722                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 128,307                    |       | Environ Impc Analysis Mgr I | 0.0%           |
| 25-3723                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 156,044                    |       | Environ Impc Analysis Mgr I | 0.0%           |
| 25-3828                                  | FT              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 3                                 | 12.0                      | 121,028                    |       | Environ Impc Analysis Mgr I | 0.0%           |
| 25-3829                                  | FT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 0                                 | 12.0                      | 121,028                    |       | Environ Impc Analysis Mgr I | 0.0%           |
| 25-3831                                  | FT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 0                                 | 12.0                      | 142,735                    |       | Environ Program Manager III | 0.0%           |
| 25-IN0930                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                                 | 7.0                       | 32,623                     |       | College Intern III          | 0.0%           |
| 25-IN0931                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                                 | 7.0                       | 32,623                     |       | College Intern III          | 0.0%           |
| 25-T005                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 137,805                    |       | Special Projects Manager    | 0.0%           |
| <b>Deleted in FY2018 Management Plan</b> |                 |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                             |                |
| 25-IN1425                                | NP              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                                 | 7.5                       | 0                          |       | Graduate Intern I           |                |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Harbor Program Development (2978)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$235,696                    | \$0                | Change      |
| Budgeted Deleted       |   |                              |                    |             |
|                        | Minus budgeted vacancy rate**:  | (\$0) 0.0%                   | (\$0) 0.0%         |             |
| FT: 1 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$235,696                    | \$0                | (\$235,696) |
| NP: 0 0                |   |                              |                    |             |

**On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN                  | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                        | Percent<br>UGF |
|----------------------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|-----------------------------------|---------------------------|----------------------------|-------|----------------------------------|----------------|
|                      |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                                   |                           |                            |       |                                  |                |
| <del>25-3190</del> ^ | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                      | 235,696                    |       | <del>Engineer/Architect IV</del> | 100.0%         |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Design and Engineering Services (2298)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$22,681,835                 | \$23,192,325       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$958,635) 4.2%             | (\$1,404,925) 6.1% |          |
| FT: 163 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 16 0               | Budget Request (Line 1000 Authority):   | \$21,723,200                 | \$21,787,400       | \$64,200 |
| NP: 6 3                |   |                              |                    |          |

**On average, this component must maintain 82.7 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 25-0175 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,006              |       | Administrative Officer I   | 0.0%        |
| 25-0224 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 202,446              |       | Engineer/Architect III     | 0.0%        |
| 25-0236 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,520              |       | Engineering Assistant III  | 0.0%        |
| 25-0241 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 140,255              |       | Engineering Assistant II   | 0.0%        |
| 25-0242 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 101,356              |       | Admin Asst III             | 0.0%        |
| 25-0249 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,780              |       | Engineer/Architect I       | 0.0%        |
| 25-0251 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,607              |       | Survey Instrum Tech II     | 0.0%        |
| 25-0252 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 76,265               |       | Survey Instrum Tech Tne    | 0.0%        |
| 25-0378 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 219,327              |       | Engineer/Architect IV      | 0.0%        |
| 25-0382 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 262,144              |       | Engineer/Architect V       | 3.9%        |
| 25-0387 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 233,486              |       | Engineer/Architect III     | 0.0%        |
| 25-0389 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 218,547              |       | Engineer/Architect IV      | 0.0%        |
| 25-0401 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 69,120               |       | Administrative Assistant I | 0.0%        |
| 25-0402 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 154,888              |       | Engineer/Architect II      | 0.0%        |
| 25-0404 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 196,227              |       | Engineer/Architect III     | 0.0%        |
| 25-0407 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 119,697              |       | Engineering Assistant III  | 0.0%        |
| 25-0413 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 147,810              |       | Engineer/Architect I       | 0.0%        |
| 25-0414 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 222,184              |       | Engineer/Architect IV      | 0.0%        |
| 25-0416 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 1                        | 12.0                | 159,432              |       | Tech Eng II / Architect II | 0.0%        |
| 25-0421 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,759              |       | Right of Way Agent III     | 0.0%        |
| 25-0423 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 187,698              |       | Land Survey Manager I      | 0.0%        |
| 25-0424 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 143,504              |       | Land Surveyor I            | 0.0%        |
| 25-0427 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,062               |       | Right of Way Agent II      | 0.0%        |
| 25-0429 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 201,671              |       | Engineer/Architect II      | 0.0%        |
| 25-0433 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,778              |       | Right of Way Agent III     | 0.0%        |
| 25-0435 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 198,475              |       | Engineer/Architect IV      | 0.0%        |
| 25-0452 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,993               |       | Drafting Technician III    | 0.0%        |
| 25-0468 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 58,007               |       | Office Assistant I         | 0.0%        |
| 25-0473 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 153,450              |       | Right of Way Agent IV      | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Design and Engineering Services (2298)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$22,681,835                 | \$23,192,325       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$958,635) 4.2%             | (\$1,404,925) 6.1% |          |
| FT: 163 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 16 0               | Budget Request (Line 1000 Authority):   | \$21,723,200                 | \$21,787,400       | \$64,200 |
| NP: 6 3                |   |                              |                    |          |

**On average, this component must maintain 82.7 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 25-0474 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,595              |       | Right of Way Agent IV      | 0.0%        |
| 25-0475 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 106,720              |       | Right of Way Agent III     | 0.0%        |
| 25-0476 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,713              |       | Right of Way Agent III     | 0.0%        |
| 25-0477 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,531              |       | Right of Way Agent III     | 0.0%        |
| 25-0479 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,027              |       | Engineering Assistant III  | 0.0%        |
| 25-0480 | FT           | □                            | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 4                        | 12.0                | 101,077              |       | Right of Way Agent III     | 0.0%        |
| 25-0482 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,878               |       | Right of Way Agent II      | 0.0%        |
| 25-0485 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,077              |       | Right of Way Agent II      | 0.0%        |
| 25-0486 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,493              |       | Right of Way Agent III     | 0.0%        |
| 25-0487 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,641              |       | Drafting Technician III    | 0.0%        |
| 25-0488 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,446               |       | Drafting Technician III    | 0.0%        |
| 25-0492 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 73,527               |       | Right of Way Assistant     | 0.0%        |
| 25-0495 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,453               |       | Office Assistant II        | 0.0%        |
| 25-0496 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 77,532               |       | Right of Way Assistant     | 0.0%        |
| 25-0497 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 82,446               |       | Office Assistant IV        | 0.0%        |
| 25-0499 | FT           | ✓                            | ✓ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 2                        | 12.0                | 85,106               |       | Right of Way Agent II      | 0.0%        |
| 25-0501 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,759              |       | Engineering Assistant II   | 0.0%        |
| 25-0504 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 172,860              |       | Tech Eng I / Architect I   | 0.0%        |
| 25-0507 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,990              |       | Engineering Assistant III  | 0.0%        |
| 25-0515 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,689              |       | Engineering Assistant III  | 0.0%        |
| 25-0531 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,887              |       | Engineering Asst I         | 0.0%        |
| 25-0541 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,630              |       | Engineering Assistant III  | 0.0%        |
| 25-0561 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 10                       | 12.0                | 78,895               |       | Right of Way Agent I       | 0.0%        |
| 25-0590 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 101,080              |       | Matlab Tech Journey        | 0.0%        |
| 25-0598 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,283              |       | Engineering Assistant III  | 0.0%        |
| 25-0599 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,952              |       | Engineer/Architect I       | 0.0%        |
| 25-0605 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 10                       | 9.5                 | 62,667               |       | Matlab Tech Sub Journey II | 0.0%        |
| 25-0612 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 11                       | 11.0                | 83,162               |       | Survey Sub Journey II      | 0.0%        |
| 25-0616 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 201,747              |       | Engineer/Architect III     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Design and Engineering Services (2298)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$22,681,835                 | \$23,192,325       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$958,635) 4.2%             | (\$1,404,925) 6.1% |          |
| FT: 163 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 16 0               | Budget Request (Line 1000 Authority):   | \$21,723,200                 | \$21,787,400       | \$64,200 |
| NP: 6 3                |   |                              |                    |          |

**On average, this component must maintain 82.7 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 25-0617 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 159,909              |       | Engineer/Architect II       | 0.0%        |
| 25-0619 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 157,600              |       | Engineer/Architect I        | 0.0%        |
| 25-0620 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 161,483              |       | Engineer/Architect I        | 0.0%        |
| 25-0621 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 150,742              |       | Environ Impc Analysis Mgr I | 0.0%        |
| 25-0623 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 188,522              |       | Engineer/Architect III      | 0.0%        |
| 25-0626 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,964              |       | Engineering Assistant III   | 0.0%        |
| 25-0627 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 218,806              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-0628 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 154,473              |       | Engineering Assistant III   | 0.0%        |
| 25-0629 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 134,581              |       | Engineering Assistant III   | 0.0%        |
| 25-0631 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,554              |       | Engineer/Architect I        | 0.0%        |
| 25-0632 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 170,715              |       | Land Surveyor II            | 0.0%        |
| 25-0633 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,278              |       | Engineering Assistant III   | 0.0%        |
| 25-0634 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,810              |       | Engineering Assistant III   | 0.0%        |
| 25-0635 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 138,151              |       | Engineering Assistant III   | 0.0%        |
| 25-0636 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 173,185              |       | Engineer/Architect III      | 0.0%        |
| 25-0638 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,567              |       | Engineering Assistant III   | 0.0%        |
| 25-0640 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,061              |       | Engineering Assistant III   | 0.0%        |
| 25-0643 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,313              |       | Engineering Assistant III   | 0.0%        |
| 25-0644 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,458              |       | Engineering Assistant II    | 0.0%        |
| 25-0646 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,485              |       | Engineering Assistant II    | 0.0%        |
| 25-0649 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,251              |       | Engineering Assistant III   | 0.0%        |
| 25-0651 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 101,077              |       | Engineering Assistant II    | 0.0%        |
| 25-0652 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,112              |       | Engineering Assistant III   | 0.0%        |
| 25-0655 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,426              |       | Engineering Assistant II    | 0.0%        |
| 25-0656 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,537              |       | Engineer/Architect I        | 0.0%        |
| 25-0657 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 126,826              |       | Engineer/Architect I        | 0.0%        |
| 25-0659 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,451               |       | Engineering Asst I          | 0.0%        |
| 25-0661 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,520              |       | Engineering Assistant III   | 0.0%        |
| 25-0662 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,337               |       | Engineering Asst I          | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Design and Engineering Services (2298)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$22,681,835                 | \$23,192,325       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$958,635) 4.2%             | (\$1,404,925) 6.1% |          |
| FT: 163 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 16 0               | Budget Request (Line 1000 Authority):   | \$21,723,200                 | \$21,787,400       | \$64,200 |
| NP: 6 3                |   |                              |                    |          |

**On average, this component must maintain 82.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                                |             |
| 25-0663 | 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"/> | 2                        | 12.0                | 106,839              |       | Environ Impact Analyst III     | 0.0%        |
| 25-0665 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 127,988              |       | Engineering Assistant III      | 0.0%        |
| 25-0667 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 97,219               |       | Drafting Technician III        | 0.0%        |
| 25-0670 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 180,127              |       | Engineer/Architect III         | 0.0%        |
| 25-0671 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 136,052              |       | Engineer/Architect I           | 0.0%        |
| 25-0672 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 152,850              |       | Engineer/Architect II          | 0.0%        |
| 25-0675 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 136,235              |       | Engineer/Architect I           | 0.0%        |
| 25-0676 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 137,706              |       | Engineer/Architect I           | 0.0%        |
| 25-0683 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 116,905              |       | Engineering Assistant III      | 0.0%        |
| 25-0685 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 169,109              |       | Engineering Assistant III      | 0.0%        |
| 25-0687 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,890              |       | Engineer/Architect I           | 0.0%        |
| 25-0689 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 102,398              |       | Engineering Assistant II       | 0.0%        |
| 25-0695 | FT           | <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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 85,319               |       | Right of Way Agent II          | 0.0%        |
| 25-0702 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 87,233               |       | Drafting Technician III        | 0.0%        |
| 25-0705 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,479               |       | Drafting Technician III        | 0.0%        |
| 25-0706 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,962               |       | Drafting Technician III        | 0.0%        |
| 25-0712 | 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                | 87,658               |       | Right of Way Agent II          | 0.0%        |
| 25-0715 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,129               |       | Right of Way Agent II          | 0.0%        |
| 25-0717 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 126,826              |       | Engineering Assistant III      | 0.0%        |
| 25-0719 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 12.0                | 85,106               |       | Right of Way Agent II          | 0.0%        |
| 25-0721 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.0                 | 93,966               |       | Matlab Tech Journey            | 0.0%        |
| 25-0724 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,260              |       | Engineering Geologist II       | 0.0%        |
| 25-0725 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 170,715              |       | Regional Engineering Geologist | 0.0%        |
| 25-0726 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 11.0                | 86,391               |       | Survey Journey                 | 0.0%        |
| 25-0728 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                       | 11.0                | 71,769               |       | Survey Sub Journey II          | 0.0%        |
| 25-0733 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,774              |       | Engineering Assistant II       | 0.0%        |
| 25-0736 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.0                 | 98,712               |       | Matlab Tech Foreman            | 0.0%        |
| 25-0738 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,359              |       | Engineering Assistant II       | 0.0%        |
| 25-0741 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 69,517               |       | Matlab Tech Sub Journey II     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Design and Engineering Services (2298)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$22,681,835                 | \$23,192,325       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$958,635) 4.2%             | (\$1,404,925) 6.1% |          |
| FT: 163 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 16 0               | Budget Request (Line 1000 Authority):   | \$21,723,200                 | \$21,787,400       | \$64,200 |
| NP: 6 3                |   |                              |                    |          |

**On average, this component must maintain 82.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                     |                      |         |                            |                           |      |
| 25-0743 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 9.0                 | 57,973               |         | Matlab Tech Sub Journey II | 0.0%                      |      |
| 25-0747 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 134,859 |                            | Engineering Assistant III | 0.0% |
| 25-0751 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 114,898              |         | Environ Impact Analyst III | 0.0%                      |      |
| 25-0752 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 95,829               |         | Environ Impact Analyst II  | 0.0%                      |      |
| 25-0753 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 108,378              |         | Environ Impact Analyst III | 0.0%                      |      |
| 25-0755 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 108,238              |         | Environ Impact Analyst III | 0.0%                      |      |
| 25-0756 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 110,934              |         | Environ Impact Analyst III | 0.0%                      |      |
| 25-0762 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 113,639              |         | Environ Impact Analyst II  | 0.0%                      |      |
| 25-0766 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                                  | 12.0                | 110,567              |         | Engineering Assistant II   | 0.0%                      |      |
| 25-0770 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 103,598              |         | Engineering Assistant II   | 0.0%                      |      |
| 25-0771 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 95,479               |         | Drafting Technician III    | 0.0%                      |      |
| 25-0791 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 11.0                | 87,057               |         | Survey Journey             | 0.0%                      |      |
| 25-0792 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 11.0                | 110,280              |         | Survey Lead                | 0.0%                      |      |
| 25-0797 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 205,164              |         | Engineer/Architect III     | 0.0%                      |      |
| 25-0800 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 122,211              |         | Engineering Assistant III  | 0.0%                      |      |
| 25-0802 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 106,979              |         | Engineering Assistant II   | 0.0%                      |      |
| 25-0805 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 118,766              |         | Engineering Assistant II   | 0.0%                      |      |
| 25-0808 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 119,186              |         | Engineering Assistant II   | 0.0%                      |      |
| 25-0810 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 123,153              |         | Engineering Assistant III  | 0.0%                      |      |
| 25-0819 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 132,646              |         | Engineering Assistant II   | 0.0%                      |      |
| 25-0820 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 123,468              |         | Engineering Associate      | 0.0%                      |      |
| 25-0821 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 125,284              |         | Engineering Assistant III  | 0.0%                      |      |
| 25-0886 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 138,258              |         | Engineer/Architect I       | 0.0%                      |      |
| 25-0887 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                                   | 11.0                | 85,810               |         | Survey Lead                | 0.0%                      |      |
| 25-0889 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 11.0                | 108,716              |         | Survey Lead                | 0.0%                      |      |
| 25-0893 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 9.0                 | 57,973               |         | Matlab Tech Sub Journey II | 0.0%                      |      |
| 25-0925 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 140,255              |         | Engineering Assistant II   | 0.0%                      |      |
| 25-0927 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 184,782              |         | Tech Eng I / Architect I   | 0.0%                      |      |
| 25-0929 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 119,444              |         | Land Surveyor I            | 0.0%                      |      |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Design and Engineering Services (2298)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan |   | \$22,681,835                 | \$23,192,325       | Change   |
| Budgeted Deleted       |   |                              |                    |          |
|                        | Minus budgeted vacancy rate**:  | (\$958,635) 4.2%             | (\$1,404,925) 6.1% |          |
| FT: 163 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 16 0               |   |                              |                    |          |
| NP: 6 3                | Budget Request (Line 1000 Authority):   | \$21,723,200                 | \$21,787,400       | \$64,200 |

**On average, this component must maintain 82.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                            |             |
| 25-0933 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 72,528               |       | Office Assistant II        | 0.0%        |
| 25-0954 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                        | 11.0                | 91,338               |       | Survey Journey             | 0.0%        |
| 25-0958 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 6                        | 12.0                | 106,839              |       | Environ Impact Analyst III | 0.0%        |
| 25-0960 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 180,127              |       | Engineer/Architect III     | 0.0%        |
| 25-0962 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,010              |       | Engineer/Architect I       | 0.0%        |
| 25-0963 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 217,504              |       | Tech Eng I / Architect I   | 0.0%        |
| 25-0964 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 207,340              |       | Engineer/Architect III     | 0.0%        |
| 25-0967 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 200,815              |       | Engineer/Architect III     | 0.0%        |
| 25-1504 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 9                        | 6.0                 | 33,836               |       | Matlab Tech Sub Journey II | 0.0%        |
| 25-1517 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 83,056               |       | Matlab Tech Sub Journey IV | 0.0%        |
| 25-1649 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                       | 6.0                 | 51,946               |       | Matlab Tech Sub Journey IV | 0.0%        |
| 25-2301 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 112,741              |       | Right of Way Agent IV      | 0.0%        |
| 25-3408 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 103,598              |       | Engineering Assistant II   | 0.0%        |
| 25-3438 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 10                       | 12.0                | 125,869              |       | Engineering Assistant II   | 0.0%        |
| 25-3439 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 7                        | 12.0                | 134,581              |       | Engineering Assistant III  | 0.0%        |
| 25-3440 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,591              |       | Engineering Assistant III  | 0.0%        |
| 25-3441 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 138,258              |       | Engineer/Architect I       | 0.0%        |
| 25-3442 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 119,697              |       | Engineer/Architect I       | 0.0%        |
| 25-3443 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 148,428              |       | Engineering Assistant III  | 0.0%        |
| 25-3444 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,647              |       | Engineering Assistant II   | 0.0%        |
| 25-3445 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,960              |       | Engineering Assistant II   | 0.0%        |
| 25-3446 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,218              |       | Engineering Assistant II   | 0.0%        |
| 25-3447 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,260              |       | Right of Way Agent III     | 0.0%        |
| 25-3448 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,504              |       | Land Surveyor I            | 0.0%        |
| 25-3459 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                | 101,785              |       | Engineering Asst I         | 0.0%        |
| 25-3498 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,023               |       | Environ Impact Analyst II  | 0.0%        |
| 25-3553 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 154,888              |       | Engineer/Architect II      | 0.0%        |
| 25-3559 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,010              |       | Engineer/Architect I       | 0.0%        |
| 25-3560 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 165,145              |       | Engineer/Architect II      | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Design and Engineering Services (2298)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$22,681,835                 | \$23,192,325       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$958,635) 4.2%             | (\$1,404,925) 6.1% |          |
| FT: 163 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 16 0               | Budget Request (Line 1000 Authority):   | \$21,723,200                 | \$21,787,400       | \$64,200 |
| NP: 6 3                |   |                              |                    |          |

**On average, this component must maintain 82.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                           |             |
| 25-3587                                  | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 8                        | 12.0                | 80,661               |       | Environ Impact Analyst I  | 0.0%        |
| 25-3588                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 95,595               |       | Environ Impact Analyst II | 0.0%        |
| 25-3683                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 91,763               |       | Right of Way Agent II     | 0.0%        |
| 25-3684                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,733               |       | Right of Way Agent II     | 0.0%        |
| 25-3736                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 152,878              |       | Engineer/Architect I      | 0.0%        |
| 25-IN1215                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 9                        | 9.0                 | 28,300               |       | College Intern II         | 0.0%        |
| 25-IN1436                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 10                       | 6.0                 | 18,867               |       | College Intern II         | 0.0%        |
| 25-IN1437                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 9.5                 | 35,747               |       | College Intern IV         | 0.0%        |
| 25-IN1438                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 9.5                 | 31,714               |       | College Intern III        | 0.0%        |
| 25-IN1441                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 6.0                 | 18,867               |       | College Intern II         | 0.0%        |
| 25-IN1503                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 9.0                 | 28,300               |       | College Intern II         | 0.0%        |
| <b>Deleted in FY2018 Management Plan</b> |              |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                           |             |
| 25-0500                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 2                        | 12.0                | 0                    |       | Right of Way Agent II     |             |
| 25-0739                                  | 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                | 0                    |       | Office Assistant II       |             |
| 25-IN1218                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 9.0                 | 0                    |       | College Intern II         |             |
| 25-IN1430                                | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 1                        | 6.0                 | 0                    |       | College Intern II         |             |
| 25-IN1431                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 6.0                 | 0                    |       | College Intern II         |             |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Design and Engineering Services (2299)

|                        |   |  |                              |  |                    |  |          |
|------------------------|---|--|------------------------------|--|--------------------|--|----------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2018<br>Management<br>Plan |  | FY2019<br>Governor |  | Change   |
| FY2018 Management Plan |   |  | \$16,292,251                 |  | \$16,698,416       |  |          |
| Budgeted Deleted       |   |  | (\$173,851) 1.1%             |  | (\$512,716) 3.1%   |  |          |
|                        | Minus budgeted vacancy rate**:  |  | \$0                          |  | \$0                |  |          |
|                        | Personal Services lump sum and boards budgeted amount:  |  | \$16,118,400                 |  | \$16,185,700       |  | \$67,300 |
|                        | Budget Request (Line 1000 Authority):   |  |                              |  |                    |  |          |

**On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                  | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|----------------------------|-------------|
|         |              | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 25-0165 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 162,616              |       | Engineering Assistant III  | 0.0%        |
| 25-1369 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 208,542              |       | Engineer/Architect V       | 5.3%        |
| 25-1372 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 222,068              |       | Engineer/Architect IV      | 0.0%        |
| 25-1377 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,482               |       | Administrative Assistant I | 2.0%        |
| 25-1380 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,180              |       | Administrative Assistant I | 0.0%        |
| 25-1381 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,126               |       | Procurement Spec I         | 2.0%        |
| 25-1382 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 224,863              |       | Right of Way Agent VI      | 19.9%       |
| 25-1388 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,229              |       | Right of Way Agent III     | 0.0%        |
| 25-1389 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 214,259              |       | Engineer/Architect III     | 0.0%        |
| 25-1390 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,971              |       | Land Survey Manager I      | 0.0%        |
| 25-1391 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,389              |       | Right of Way Agent III     | 0.0%        |
| 25-1392 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,867              |       | Land Surveyor II           | 0.0%        |
| 25-1393 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 186,474              |       | Engineer/Architect II      | 0.0%        |
| 25-1394 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 126,662              |       | Engineer/Architect I       | 0.0%        |
| 25-1395 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,581              |       | Engineering Associate      | 0.0%        |
| 25-1396 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 169,032              |       | Engineer/Architect I       | 0.0%        |
| 25-1398 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 217,165              |       | Engineer/Architect IV      | 0.0%        |
| 25-1399 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,529              |       | Right of Way Agent III     | 0.0%        |
| 25-1400 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,833               |       | Right of Way Agent II      | 0.0%        |
| 25-1406 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,723              |       | Engineering Assistant III  | 0.0%        |
| 25-1409 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 134,489              |       | Engineering Assistant III  | 0.0%        |
| 25-1414 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 150,861              |       | Right of Way Agent IV      | 0.0%        |
| 25-1415 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,645              |       | Right of Way Agent IV      | 0.0%        |
| 25-1416 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,823              |       | Right of Way Agent III     | 0.0%        |
| 25-1419 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 247,387              |       | Engineer/Architect IV      | 0.0%        |
| 25-1421 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,644              |       | Engineering Assistant III  | 0.0%        |
| 25-1423 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,201              |       | Right of Way Agent II      | 0.0%        |
| 25-1425 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 76,488               |       | Right of Way Assistant     | 0.0%        |
| 25-1426 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,856               |       | Right of Way Assistant     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Design and Engineering Services (2299)

|                        |   |  |                              |  |                    |  |          |
|------------------------|---|--|------------------------------|--|--------------------|--|----------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2018<br>Management<br>Plan |  | FY2019<br>Governor |  | Change   |
| FY2018 Management Plan |   |  | \$16,292,251                 |  | \$16,698,416       |  |          |
| Budgeted Deleted       |   |  | (\$173,851) 1.1%             |  | (\$512,716) 3.1%   |  |          |
| FT: 108 2              |   | Minus budgeted vacancy rate**:                         | \$0                          |  | \$0                |  |          |
| PT: 15 0               |   | Personal Services lump sum and boards budgeted amount: | \$0                          |  | \$0                |  |          |
| NP: 2 0                |   | Budget Request (Line 1000 Authority):                  | \$16,118,400                 |  | \$16,185,700       |  | \$67,300 |

**On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month   |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                   | Percent UGF |
|---------|--------------|------------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|-----------------------------|-------------|
|         |              | 1/15/2017                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 25-1432 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,705              |       | Engineer/Architect I        | 0.0%        |
| 25-1433 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 174,575              |       | Engineer/Architect II       | 0.0%        |
| 25-1435 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,971              |       | Engineer/Architect II       | 0.0%        |
| 25-1437 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 197,384              |       | Engineer/Architect I        | 0.0%        |
| 25-1439 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 182,738              |       | Engineering Assistant III   | 0.0%        |
| 25-1441 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 152,930              |       | Engineering Assistant III   | 0.0%        |
| 25-1442 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,480              |       | Engineer/Architect I        | 0.0%        |
| 25-1444 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,411              |       | Engineer/Architect II       | 0.0%        |
| 25-1446 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,634              |       | Engineer/Architect I        | 0.0%        |
| 25-1460 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 161,755              |       | Engineering Assistant II    | 0.0%        |
| 25-1491 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 95,851               |       | Driller Sub Journey         | 0.0%        |
| 25-1500 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 9                        | 6.0                 | 80,135               |       | Survey Journey              | 0.0%        |
| 25-1527 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 179,748              |       | Engineer/Architect III      | 0.0%        |
| 25-1529 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 145,059              |       | Environ Impc Analysis Mgr I | 0.0%        |
| 25-1530 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 159,992              |       | Engineering Assistant III   | 0.0%        |
| 25-1531 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,273              |       | Engineer/Architect I        | 0.0%        |
| 25-1532 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 110,027              |       | Environ Impact Analyst III  | 0.0%        |
| 25-1533 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 183,575              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-1536 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,803              |       | Environ Impact Analyst III  | 0.0%        |
| 25-1537 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 162,616              |       | Engineering Assistant III   | 0.0%        |
| 25-1538 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,238              |       | Engineering Assistant II    | 0.0%        |
| 25-1540 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,462              |       | Engineer/Architect I        | 0.0%        |
| 25-1542 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 116,931              |       | Engineering Assistant II    | 0.0%        |
| 25-1544 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,859              |       | Right of Way Agent III      | 0.0%        |
| 25-1545 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,591              |       | Environ Impact Analyst III  | 0.0%        |
| 25-1546 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,753               |       | Engineering Asst I          | 0.0%        |
| 25-1551 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,927              |       | Engineering Assistant III   | 0.0%        |
| 25-1556 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 110,027              |       | Environ Impact Analyst III  | 0.0%        |
| 25-1558 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,290               |       | Drafting Technician III     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Design and Engineering Services (2299)

|                        |   |  |                              |  |                    |  |          |
|------------------------|---|--|------------------------------|--|--------------------|--|----------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2018<br>Management<br>Plan |  | FY2019<br>Governor |  | Change   |
| FY2018 Management Plan |   |  | \$16,292,251                 |  | \$16,698,416       |  |          |
| Budgeted Deleted       |   |  | (\$173,851) 1.1%             |  | (\$512,716) 3.1%   |  |          |
| FT: 108 2              |   | Minus budgeted vacancy rate**:                         | \$0                          |  | \$0                |  |          |
| PT: 15 0               |   | Personal Services lump sum and boards budgeted amount: | \$0                          |  | \$0                |  |          |
| NP: 2 0                |   | Budget Request (Line 1000 Authority):                  | \$16,118,400                 |  | \$16,185,700       |  | \$67,300 |

**On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month               |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                      | Percent UGF |
|---------|--------------|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2017                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                                |             |
| 25-1559 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 74,281               |       | Drafting Technician II         | 0.0%        |
| 25-1565 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 6.0                 | 75,377               |       | Survey Journey                 | 0.0%        |
| 25-1570 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 126,176              |       | Engineering Associate          | 0.0%        |
| 25-1571 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 153,479              |       | Regional Engineering Geologist | 0.0%        |
| 25-1572 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 105,958              |       | Right of Way Agent III         | 0.0%        |
| 25-1581 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 197,929              |       | Engineer/Architect III         | 0.0%        |
| 25-1599 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input 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                | 143,379              |       | Engineering Assistant III      | 0.0%        |
| 25-1602 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 184,533              |       | Engineer/Architect III         | 0.0%        |
| 25-1604 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,122              |       | Environ Impact Analyst II      | 0.0%        |
| 25-1607 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,212              |       | Engineering Assistant III      | 0.0%        |
| 25-1611 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 138,121              |       | Engineering Assistant III      | 0.0%        |
| 25-1612 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                        | 9.0                 | 106,999              |       | Survey Lead                    | 0.0%        |
| 25-1622 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 106,823              |       | Engineering Assistant II       | 0.0%        |
| 25-1624 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                        | 9.0                 | 74,947               |       | Matlab Tech Sub Journey II     | 0.0%        |
| 25-1626 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 160,130              |       | Engineering Assistant III      | 0.0%        |
| 25-1630 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,303              |       | Procurement Spec II            | 2.0%        |
| 25-1635 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 140,128              |       | Engineering Geologist II       | 0.0%        |
| 25-1636 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,163              |       | Engineering Geologist II       | 0.0%        |
| 25-1643 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 11.0                | 103,711              |       | Matlab Tech Sub Journey IV     | 0.0%        |
| 25-1644 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.0                 | 89,094               |       | Driller Sub Journey            | 0.0%        |
| 25-1645 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 147,968              |       | Driller Journey                | 0.0%        |
| 25-1647 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 190,750              |       | Tech Eng I / Architect I       | 0.0%        |
| 25-1648 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.0                 | 73,986               |       | Matlab Tech Sub Journey III    | 0.0%        |
| 25-1673 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,342              |       | Engineering Associate          | 0.0%        |
| 25-1677 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 168,224              |       | Engineer/Architect II          | 0.0%        |
| 25-1682 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 6.0                 | 59,891               |       | Survey Sub Journey II          | 0.0%        |
| 25-1683 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                        | 6.0                 | 59,891               |       | Survey Sub Journey II          | 0.0%        |
| 25-1694 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 6.0                 | 65,186               |       | Survey Sub Journey II          | 0.0%        |
| 25-1704 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,076              |       | Engineering Assistant II       | 0.0%        |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Design and Engineering Services (2299)

|                        |   |  |                              |  |                    |  |          |
|------------------------|---|--|------------------------------|--|--------------------|--|----------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2018<br>Management<br>Plan |  | FY2019<br>Governor |  | Change   |
| FY2018 Management Plan |   |  | \$16,292,251                 |  | \$16,698,416       |  |          |
| Budgeted Deleted       |   |  | (\$173,851) 1.1%             |  | (\$512,716) 3.1%   |  |          |
| FT: 108 2              |   | Minus budgeted vacancy rate**:                         | \$0                          |  | \$0                |  |          |
| PT: 15 0               |   | Personal Services lump sum and boards budgeted amount: | \$0                          |  | \$0                |  |          |
| NP: 2 0                |   | Budget Request (Line 1000 Authority):                  | \$16,118,400                 |  | \$16,185,700       |  | \$67,300 |

**On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split                      | Job Title                   | Percent UGF |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|----------------------------|-----------------------------|-------------|
|         |              | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |                            |                             |             |
| 25-1707 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 178,783              |                            | Engineer/Architect III      | 0.0%        |
| 25-1708 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 188,782              |                            | Engineer/Architect III      | 0.0%        |
| 25-1712 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 171,532              |                            | Engineering Assistant II    | 0.0%        |
| 25-1729 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,292              |                            | Right of Way Agent III      | 0.0%        |
| 25-1731 | 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                | 127,382              |                            | Engineering Assistant III   | 0.0%        |
| 25-1732 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 110,700              |                            | Administrative Assistant II | 5.0%        |
| 25-1737 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 86,271               |                            | Office Assistant II         | 0.0%        |
| 25-1740 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 153,845              |                            | Land Surveyor I             | 0.0%        |
| 25-1756 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,486               |                            | Administrative Assistant I  | 0.0%        |
| 25-1757 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 70,297               |                            | Office Assistant II         | 0.0%        |
| 25-1766 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 158,131              |                            | Engineer/Architect III      | 0.0%        |
| 25-1768 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 69,017               |                            | Office Assistant II         | 0.0%        |
| 25-1770 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 100,178              |                            | Drafting Technician III     | 0.0%        |
| 25-1771 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,143              |                            | Environ Impact Analyst III  | 0.0%        |
| 25-1775 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                      | 76,391              |                      | Driller Journey            | 0.0%                        |             |
| 25-1776 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 9.0                      | 88,274              |                      | Matlab Tech Sub Journey IV | 0.0%                        |             |
| 25-1777 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 111,844              |                            | Engineering Assistant II    | 0.0%        |
| 25-1802 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 111,268              |                            | Engineering Assistant II    | 0.0%        |
| 25-1832 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 91,146               |                            | Drafting Technician III     | 0.0%        |
| 25-1835 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                      | 56,736              |                      | Survey Sub Journey II      | 0.0%                        |             |
| 25-1850 | FT           | <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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                        | 12.0                | 125,534              |                            | Environ Impact Analyst III  | 0.0%        |
| 25-1871 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 8.5                      | 102,706             |                      | Survey Lead                | 0.0%                        |             |
| 25-2410 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,977              |                            | Environ Impact Analyst III  | 0.0%        |
| 25-2418 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 172,481              |                            | Tech Eng I / Architect I    | 0.0%        |
| 25-3449 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,208              |                            | Engineering Assistant III   | 0.0%        |
| 25-3450 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 138,121              |                            | Engineering Assistant III   | 0.0%        |
| 25-3452 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 144,386              |                            | Engineer/Architect I        | 0.0%        |
| 25-3453 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 123,586              |                            | Engineering Assistant III   | 0.0%        |
| 25-3516 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 215,505              |                            | Engineer/Architect III      | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Design and Engineering Services (2299)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,292,251                 | \$16,698,416       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$173,851) 1.1%             | (\$512,716) 3.1%   |          |
| FT: 108 2              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 15 0               | Budget Request (Line 1000 Authority):   | \$16,118,400                 | \$16,185,700       | \$67,300 |
| NP: 2 0                |   |                              |                    |          |

**On average, this component must maintain 13.8 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN                                      | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                  | Percent<br>UGF |
|--|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|----------------------------|----------------|
|  |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                            |                |
| 25-3574                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 155,662                    |       | Engineer/Architect I       | 0.0%           |
| 25-3593                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 134,249                    |       | Environ Impact Analyst III | 0.0%           |
| 25-3605                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 130,977                    |       | Engineering Assistant III  | 0.0%           |
| 25-3606                                  | 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                      | 166,258                    |       | Tech Eng I / Architect I   | 0.0%           |
| 25-3607                                  | 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"/> | 2                                 | 12.0                      | 145,075                    |       | Engineer/Architect II      | 0.0%           |
| 25-3608                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 120,691                    |       | Engineering Assistant III  | 0.0%           |
| 25-3694                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 95,553                     |       | Right of Way Agent II      | 0.0%           |
| 25-IN1202                                | NP              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 6.0                       | 20,623                     |       | College Intern III         | 0.0%           |
| 25-IN1204                                | NP              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 6.0                       | 23,257                     |       | College Intern IV          | 0.0%           |
| <b>Deleted in FY2018 Management Plan</b> |                 |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                            |                |
| 25-1549                                  | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 6                                 | 12.0                      | 0                          |       | Engineering Assistant III  |                |
| 25-1867                                  | FT              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                                 | 12.0                      | 0                          |       | Engineer/Architect I       |                |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Southcoast Design and Engineering Services (2300)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$10,719,765                 | \$10,547,039       | Change      |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$214,665) 2.0%             | (\$220,727) 2.1%   |             |
| FT: 72 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| PT: 6 0                | Budget Request (Line 1000 Authority):   | \$10,505,100                 | \$10,326,312       | (\$178,788) |
| NP: 0 0                |   |                              |                    |             |

**On average, this component must maintain 17.3 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 25-0118 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 176,406              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-0146 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,122              |       | Environ Impact Analyst III  | 0.0%        |
| 25-0149 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 15,778               | *     | Administrative Assistant II | 0.0%        |
| 25-0213 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 140,475              |       | Engineering Assistant III   | 0.0%        |
| 25-0231 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 106,049              |       | Right of Way Agent III      | 0.0%        |
| 25-0484 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 149,843              |       | Engineering Assistant III   | 0.0%        |
| 25-0921 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                        | 11.0                | 84,877               |       | Matlab Tech Sub Journey IV  | 0.0%        |
| 25-2288 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 148,965              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-2291 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,969              |       | Right of Way Agent III      | 0.0%        |
| 25-2292 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,608              |       | Engineering Assistant II    | 0.0%        |
| 25-2293 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,647              |       | Right of Way Agent III      | 0.0%        |
| 25-2294 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,559              |       | Right of Way Agent IV       | 0.0%        |
| 25-2295 | 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                | 129,065              |       | Right of Way Agent III      | 0.0%        |
| 25-2296 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,229              |       | Engineering Assistant III   | 0.0%        |
| 25-2298 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4                        | 12.0                | 96,467               |       | Environ Impact Analyst II   | 0.0%        |
| 25-2299 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 52,855               | **    | Office Assistant II         | 0.0%        |
| 25-2300 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 246,525              |       | Engineer/Architect V        | 38.6%       |
| 25-2305 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 243,539              |       | Engineer/Architect IV       | 0.0%        |
| 25-2306 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 200,797              |       | Engineer/Architect III      | 0.0%        |
| 25-2308 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 146,668              |       | Environ Impc Analysis Mgr I | 0.0%        |
| 25-2309 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 157,621              |       | Engineer/Architect II       | 0.0%        |
| 25-2310 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 227,168              |       | Engineer/Architect III      | 0.0%        |
| 25-2311 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 149,940              |       | Engineer/Architect II       | 0.0%        |
| 25-2313 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 140,475              |       | Engineering Assistant III   | 0.0%        |
| 25-2314 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,123              |       | Engineering Asst I          | 0.0%        |
| 25-2316 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 156,485              |       | Land Surveyor II            | 0.0%        |
| 25-2318 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 128,989              |       | Engineering Assistant III   | 0.0%        |
| 25-2319 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 189,738              |       | Land Survey Manager I       | 0.0%        |
| 25-2322 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,932              |       | Engineering Assistant III   | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Southcoast Design and Engineering Services (2300)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan |   | \$10,719,765                 | \$10,547,039       | Change      |
| Budgeted Deleted       |   | (\$214,665) 2.0%             | (\$220,727) 2.1%   |             |
| FT: 72 0               | Minus budgeted vacancy rate**:  | \$0                          | \$0                |             |
| PT: 6 0                | Personal Services lump sum and boards budgeted amount:  | \$10,505,100                 | \$10,326,312       | (\$178,788) |
| NP: 0 0                | Budget Request (Line 1000 Authority):   |                              |                    |             |

**On average, this component must maintain 17.3 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                    |   |   |   |   |   |   |   |   |   |   |    |                          |                     |                      |                  |                                |             |
| 25-2323 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 132,925              |                  | Engineering Geologist II       | 0.0%        |
| 25-2325 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 165,573              |                  | Regional Engineering Geologist | 0.0%        |
| 25-2329 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 143,753              |                  | Engineer/Architect I           | 0.0%        |
| 25-2331 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 149,843              |                  | Engineering Assistant III      | 0.0%        |
| 25-2332 | FT           | □                            | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 10                       | 12.0                | 182,860              |                  | Engineer/Architect III         | 0.0%        |
| 25-2333 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 155,655              |                  | Tech Eng I / Architect I       | 0.0%        |
| 25-2334 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 176,406              |                  | Tech Eng I / Architect I       | 0.0%        |
| 25-2336 | FT           | □                            | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 9                        | 12.0                | 9,894                | *                | Administrative Officer II      | 55.0%       |
| 25-2337 | FT           | □                            | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □  | 5                        | 12.0                | 153,438              |                  | Right of Way Agent VI          | 0.0%        |
| 25-2340 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □  | 10                       | 12.0                | 106,427              |                  | Environ Impact Analyst III     | 0.0%        |
| 25-2344 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 129,242              |                  | Engineering Assistant III      | 0.0%        |
| 25-2345 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 76,241               |                  | Office Assistant II            | 0.0%        |
| 25-2349 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 207,065              |                  | Engineer/Architect IV          | 0.0%        |
| 25-2351 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 103,022              | **               | Administrative Officer I       | 0.0%        |
| 25-2364 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 161,259              |                  | Engineer/Architect III         | 0.0%        |
| 25-2369 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 188,097              |                  | Engineer/Architect I           | 0.0%        |
| 25-2376 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 153,634              |                  | Environ Impact Analyst III     | 0.0%        |
| 25-2377 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | ✓  | 11                       | 12.0                | 133,803              |                  | Environ Impact Analyst III     | 0.0%        |
| 25-2378 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 86,857               |                  | Drafting Technician III        | 0.0%        |
| 25-2381 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 105,588              |                  | Drafting Technician III        | 0.0%        |
| 25-2383 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 11.0                     | 96,139              |                      | Survey Lead      | 0.0%                           |             |
| 25-2384 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 7  | 11.0                     | 76,977              |                      | Survey Journey   | 0.0%                           |             |
| 25-2385 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 11.0                     | 88,464              |                      | Survey Journey   | 0.0%                           |             |
| 25-2393 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 96,836               |                  | Engineering Asst I             | 0.0%        |
| 25-2398 | FT           | ✓                            | ✓ | ✓ | □ | □ | □ | □ | □ | □ | □ | □ | □  | 8                        | 12.0                | 112,514              |                  | Engineering Assistant II       | 0.0%        |
| 25-2411 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 11.0                     | 88,464              |                      | Eng Tech Journey | 0.0%                           |             |
| 25-2416 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | □ | □  | 5                        | 12.0                | 113,514              |                  | Engineering Assistant II       | 0.0%        |
| 25-2428 | FT           | ✓                            | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □  | 8                        | 12.0                | 129,319              |                  | Engineering Assistant III      | 0.0%        |
| 25-2431 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 117,453              |                  | Engineering Assistant II       | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Southcoast Design and Engineering Services (2300)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan |   | \$10,719,765                 | \$10,547,039       | Change      |
| Budgeted Deleted       |   | (\$214,665) 2.0%             | (\$220,727) 2.1%   |             |
| FT: 72 0               | Minus budgeted vacancy rate**:  |                              |                    |             |
| PT: 6 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| NP: 0 0                | Budget Request (Line 1000 Authority):   | \$10,505,100                 | \$10,326,312       | (\$178,788) |

**On average, this component must maintain 17.3 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 25-2440 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 93,287               |       | Matlab Tech Lead Specialist | 0.0%        |
| 25-2444 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 183,107              |       | Engineer/Architect IV       | 0.0%        |
| 25-2445 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 12.0                | 135,462              |       | Engineer/Architect I        | 0.0%        |
| 25-2461 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 159,997              |       | Engineering Assistant III   | 0.0%        |
| 25-2462 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,984              |       | Environ Impact Analyst III  | 0.0%        |
| 25-2463 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 1                        | 12.0                | 117,969              |       | Engineering Assistant III   | 0.0%        |
| 25-2468 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 180,664              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-2471 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 130,564              |       | Engineering Assistant III   | 0.0%        |
| 25-2549 | FT           | <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 type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 12.0                | 6,030                | *     | Administrative Assistant I  | 95.0%       |
| 25-2550 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 9,787                | *     | Administrative Officer I    | 100.0%      |
| 25-3172 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 150,979              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-3177 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,906              |       | Land Survey Specialist II   | 0.0%        |
| 25-3184 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 182,615              |       | Engineer/Architect III      | 0.0%        |
| 25-3185 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 7                        | 12.0                | 169,362              |       | Engineer/Architect III      | 0.0%        |
| 25-3191 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 185,761              |       | Tech Eng I / Architect I    | 0.0%        |
| 25-3455 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,195              |       | Environ Impact Analyst III  | 0.0%        |
| 25-3551 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 8                        | 12.0                | 5,862                | *     | Office Assistant II         | 100.0%      |
| 25-3585 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 109,702              |       | Environ Impact Analyst II   | 0.0%        |
| 25-3692 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 111,943              |       | Publications Spec II        | 0.0%        |
| 25-3707 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 6,462                | *     | Administrative Assistant I  | 0.0%        |
| 25-3709 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 124,834              |       | Engineering Assistant III   | 0.0%        |
| 25-3710 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 9                        | 12.0                | 109,200              |       | Engineering Assistant II    | 0.0%        |
| 25-3711 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 155,390              |       | Engineering Assistant III   | 0.0%        |
| 25-3742 | PT           | No Payroll Data or Seasonal^^       |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                        | 8.0                 | 47,917               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-971X | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,451              |       | Project Coordinator         | 0.0%        |
| 25-972X | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,159              |       | Administrative Coordinator  | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Region Construction and CIP Support (2293)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$20,295,015                 | \$20,706,211       | Change     |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$816,115) 4.0%             | (\$1,275,511) 6.2% |            |
| FT: 110 1              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |            |
| PT: 41 0               | Budget Request (Line 1000 Authority):   | \$19,478,900                 | \$19,430,700       | (\$48,200) |
| NP: 19 0               |   |                              |                    |            |

**On average, this component must maintain 53.1 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 25-0192 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,905              |       | Engineer/Architect III     | 0.0%        |
| 25-0373 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 196,770              |       | Division Director          | 9.4%        |
| 25-0375 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 214,113              |       | Engineer/Architect III     | 0.0%        |
| 25-0376 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 217,122              |       | Engineer/Architect IV      | 0.0%        |
| 25-0379 | FT           |                            |   |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 90,939               |       | Procurement Spec II        | 0.0%        |
| 25-0391 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 204,058              |       | Engineer/Architect IV      | 0.0%        |
| 25-0394 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,241               |       | Procurement Spec I         | 0.0%        |
| 25-0395 | FT           | ✓                          | ✓ | ✓ | ✓ |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 76,265               |       | Procurement Spec I         | 0.0%        |
| 25-0398 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,721              |       | Accountant IV              | 0.0%        |
| 25-0403 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 178,450              |       | Engineering Assistant II   | 0.0%        |
| 25-0405 | FT           |                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 180,127              |       | Engineer/Architect III     | 0.0%        |
| 25-0408 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 241,005              |       | Engineer/Architect V       | 0.0%        |
| 25-0411 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,019               |       | Accounting Tech II         | 0.0%        |
| 25-0415 | FT           | ✓                          |   |   |   |   |   |   |   | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 159,432              |       | Engineer/Architect III     | 0.0%        |
| 25-0418 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |   |   | ✓ | ✓ | ✓ | 10                       | 12.0                | 66,971               |       | Office Assistant II        | 0.0%        |
| 25-0430 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 191,088              |       | Tech Eng I / Architect I   | 0.0%        |
| 25-0434 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 82,933               |       | Accounting Tech II         | 0.0%        |
| 25-0440 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 197,214              |       | Engineer/Architect III     | 0.0%        |
| 25-0441 | FT           | ✓                          |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 71,170               |       | Administrative Assistant I | 0.0%        |
| 25-0445 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ |   |   | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 63,687               |       | Office Assistant II        | 0.0%        |
| 25-0446 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 182,483              |       | Engineering Assistant III  | 0.0%        |
| 25-0447 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,843              |       | Accounting Tech III        | 0.0%        |
| 25-0455 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 152,542              |       | Tech Eng I / Architect I   | 0.0%        |
| 25-0461 | FT           | ✓                          | ✓ |   |   |   |   |   |   | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 63,687               |       | Office Assistant II        | 0.0%        |
| 25-0465 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 168,558              |       | Engineering Assistant III  | 0.0%        |
| 25-0494 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,343              |       | Admin Asst III             | 0.0%        |
| 25-0502 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 184,272              |       | Engineer/Architect III     | 0.0%        |
| 25-0506 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 188,723              |       | Engineering Associate      | 0.0%        |
| 25-0508 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,320              |       | Engineering Assistant III  | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Region Construction and CIP Support (2293)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan |   | \$20,295,015                 | \$20,706,211       | Change     |
| Budgeted Deleted       |   | (\$816,115) 4.0%             | (\$1,275,511) 6.2% |            |
| FT: 110 1              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |            |
| PT: 41 0               | Personal Services lump sum and boards budgeted amount:  | \$19,478,900                 | \$19,430,700       | (\$48,200) |
| NP: 19 0               | Budget Request (Line 1000 Authority):   |                              |                    |            |

**On average, this component must maintain 53.1 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                    |   |   |   |   |   |   |   |   |   |   |    |                          |                     |                      |                         |                           |             |
| 25-0509 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 188,723              |                         | Engineering Associate     | 0.0%        |
| 25-0510 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 222,038              |                         | Engineering Assistant III | 0.0%        |
| 25-0512 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 177,272              |                         | Engineering Assistant III | 0.0%        |
| 25-0513 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 182,654              |                         | Engineering Assistant III | 0.0%        |
| 25-0514 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 183,683              |                         | Engineering Associate     | 0.0%        |
| 25-0516 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 131,970              |                         | Engineering Assistant II  | 0.0%        |
| 25-0517 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 139,296              |                         | Engineering Assistant II  | 0.0%        |
| 25-0518 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 6                        | 12.0                | 151,377              |                         | Engineering Associate     | 0.0%        |
| 25-0519 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 166,979              |                         | Engineering Assistant II  | 0.0%        |
| 25-0520 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 135,320              |                         | Engineering Assistant II  | 0.0%        |
| 25-0521 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 170,818              |                         | Engineering Assistant III | 0.0%        |
| 25-0522 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 159,273              |                         | Engineering Assistant II  | 0.0%        |
| 25-0523 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 152,612              |                         | Engineering Assistant II  | 0.0%        |
| 25-0524 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 155,314              |                         | Engineering Assistant II  | 0.0%        |
| 25-0525 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 197,059              |                         | Engineering Assistant II  | 0.0%        |
| 25-0526 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 155,314              |                         | Engineering Assistant II  | 0.0%        |
| 25-0527 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 156,389              |                         | Engineering Assistant II  | 0.0%        |
| 25-0528 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 171,398              |                         | Engineering Assistant II  | 0.0%        |
| 25-0532 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 149,415              |                         | Engineering Assistant II  | 0.0%        |
| 25-0533 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 142,763              |                         | Engineering Assistant II  | 0.0%        |
| 25-0534 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 161,093              |                         | Engineering Assistant II  | 0.0%        |
| 25-0535 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 163,566              |                         | Engineering Assistant II  | 0.0%        |
| 25-0536 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓  | 12                       | 12.0                | 165,797              |                         | Engineering Assistant II  | 0.0%        |
| 25-0539 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 9.0                      | 96,001              |                      | Eng Tech Journey        | 0.0%                      |             |
| 25-0540 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 9.0                      | 93,010              |                      | Eng Tech Journey        | 0.0%                      |             |
| 25-0542 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 9.0                      | 90,107              |                      | Eng Tech Journey        | 0.0%                      |             |
| 25-0547 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 6.0                      | 54,206              |                      | Eng Tech Sub Journey II | 0.0%                      |             |
| 25-0548 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 7.5                      | 60,275              |                      | Eng Tech Sub Journey II | 0.0%                      |             |
| 25-0552 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   | 12 | 9.0                      | 99,110              |                      | Eng Tech Journey        | 0.0%                      |             |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

|                        |   |  |                              |  |                    |  |            |
|------------------------|---|--|------------------------------|--|--------------------|--|------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2018<br>Management<br>Plan |  | FY2019<br>Governor |  | Change     |
| FY2018 Management Plan |   |  |                              |  |                    |  |            |
| Budgeted               |   |  | \$20,295,015                 |  | \$20,706,211       |  |            |
| Deleted                |   |  | (\$816,115) 4.0%             |  | (\$1,275,511) 6.2% |  |            |
| FT: 110                | 1   | Minus budgeted vacancy rate**:                         | \$0                          |  | \$0                |  |            |
| PT: 41                 | 0   | Personal Services lump sum and boards budgeted amount: | \$19,478,900                 |  | \$19,430,700       |  | (\$48,200) |
| NP: 19                 | 0   | Budget Request (Line 1000 Authority):                  |                              |  |                    |  |            |

**On average, this component must maintain 53.1 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month          |                                     | Prior Year Filled Months            | PCN Budgeted Months                 | PCN Budgeted Amount*                | Split                               | Job Title                           | Percent UGF                         |                                     |    |      |         |  |                           |      |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----|------|---------|--|---------------------------|------|
|         |              | 1/15/2017                           | 12/15/2017                          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |    |      |         |  |                           |      |
| 25-0553 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 9.0                                 | 98,757                              |                                     | Eng Tech Journey                    | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0554 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 9.0                                 | 96,843                              |                                     | Eng Tech Journey                    | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0555 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 9.0                                 | 99,110                              |                                     | Eng Tech Journey                    | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0559 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 9.0                                 | 98,679                              |                                     | Eng Tech Journey                    | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0560 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 9.0                                 | 94,261                              |                                     | Eng Tech Journey                    | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0562 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 7.5                                 | 70,116                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0563 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 9.0                                 | 94,374                              |                                     | Eng Tech Journey                    | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0564 | PT           | No Payroll Data or Seasonal^        |                                     | 7                                   | 9.0                                 | 96,086                              |                                     | Eng Tech Journey                    | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0570 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 7.5                                 | 73,305                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0571 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 7.5                                 | 75,487                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0572 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 7.5                                 | 79,125                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0574 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 7.5                                 | 71,200                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0577 | PT           | No Payroll Data or Seasonal^        |                                     | 11                                  | 7.5                                 | 85,750                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0579 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 175,964 |  | Engineering Assistant III | 0.0% |
| 25-0581 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 126,406 |  | Engineering Assistant III | 0.0% |
| 25-0586 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 6.0                                 | 56,035                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0587 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 6.0                                 | 51,687                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0591 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 6.0                                 | 52,683                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0592 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 6.0                                 | 51,172                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0593 | PT           | No Payroll Data or Seasonal^        |                                     | 0                                   | 6.0                                 | 51,172                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0594 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 6.0                                 | 53,663                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0595 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 6.0                                 | 55,202                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0601 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 6.0                                 | 51,687                              |                                     | Eng Tech Sub Journey II             | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0604 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 7.5                                 | 72,103                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0606 | PT           | No Payroll Data or Seasonal^        |                                     | 12                                  | 7.5                                 | 80,424                              |                                     | Eng Tech Sub Journey III            | 0.0%                                |                                     |    |      |         |  |                           |      |
| 25-0609 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 104,341 |  | Procurement Spec III      | 0.0% |
| 25-0625 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 153,181 |  | Engineering Associate     | 0.0% |
| 25-0641 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 134,120 |  | Engineering Assistant II  | 0.0% |
| 25-0642 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 139,541 |  | Engineering Assistant II  | 0.0% |

Notes: This department also had 92 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)

## Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Region Construction and CIP Support (2293)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan |   | \$20,295,015                 | \$20,706,211       | Change     |
| Budgeted Deleted       |   | (\$816,115) 4.0%             | (\$1,275,511) 6.2% |            |
| FT: 110 1              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |            |
| PT: 41 0               | Personal Services lump sum and boards budgeted amount:  | \$19,478,900                 | \$19,430,700       | (\$48,200) |
| NP: 19 0               | Budget Request (Line 1000 Authority):   |                              |                    |            |

**On average, this component must maintain 53.1 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                           |             |
| 25-0648 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 182,488              |       | Engineering Assistant III | 0.0%        |
| 25-0650 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,192              |       | Engineering Asst I        | 0.0%        |
| 25-0654 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 165,216              |       | Engineering Assistant II  | 0.0%        |
| 25-0666 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,925               |       | Offset Dup Mach Op        | 0.0%        |
| 25-0669 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 204,058              |       | Engineer/Architect IV     | 0.0%        |
| 25-0674 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 187,208              |       | Engineering Assistant III | 0.0%        |
| 25-0677 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,216              |       | Procurement Spec V        | 0.0%        |
| 25-0678 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 195,578              |       | Engineer/Architect II     | 0.0%        |
| 25-0681 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 211,797              |       | Engineering Assistant III | 0.0%        |
| 25-0684 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 141,884              |       | Engineering Assistant II  | 0.0%        |
| 25-0688 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 198,507              |       | Engineering Assistant III | 0.0%        |
| 25-0693 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,979              |       | Engineering Assistant II  | 0.0%        |
| 25-0694 | FT           | ✓                          |   |   |   |   |   |   |   |   |   |   |   | 1                        | 12.0                | 159,273              |       | Engineering Assistant III | 0.0%        |
| 25-0696 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,712              |       | Engineering Assistant II  | 0.0%        |
| 25-0701 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,672              |       | Engineering Assistant II  | 0.0%        |
| 25-0731 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 201,058              |       | Engineering Assistant III | 0.0%        |
| 25-0735 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 147,583              |       | Engineering Assistant II  | 0.0%        |
| 25-0737 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 145,219              |       | Engineering Assistant II  | 0.0%        |
| 25-0758 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 187,355              |       | Engineering Associate     | 0.0%        |
| 25-0759 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 193,672              |       | Engineering Assistant III | 0.0%        |
| 25-0760 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 161,093              |       | Engineering Assistant II  | 0.0%        |
| 25-0763 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,858               |       | Offset Dup Mach Op        | 0.0%        |
| 25-0767 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,010              |       | Engineering Assistant II  | 0.0%        |
| 25-0795 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 168,723              |       | Engineer/Architect II     | 0.0%        |
| 25-0799 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 182,488              |       | Engineering Assistant III | 0.0%        |
| 25-0801 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 102,176              |       | Accountant III            | 0.0%        |
| 25-0803 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,553               |       | Procurement Spec II       | 0.0%        |
| 25-0804 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,029              |       | Engineering Asst I        | 0.0%        |
| 25-0807 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 160,169              |       | Engineering Assistant II  | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Region Construction and CIP Support (2293)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan |   | \$20,295,015                 | \$20,706,211       | Change     |
| Budgeted Deleted       |   | (\$816,115) 4.0%             | (\$1,275,511) 6.2% |            |
| FT: 110 1              | Minus budgeted vacancy rate**:  |                              |                    |            |
| PT: 41 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |            |
| NP: 19 0               | Budget Request (Line 1000 Authority):   | \$19,478,900                 | \$19,430,700       | (\$48,200) |

**On average, this component must maintain 53.1 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 25-0809 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 161,093              |       | Engineering Assistant II    | 0.0%        |
| 25-0811 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 159,273              |       | Engineering Assistant II    | 0.0%        |
| 25-0814 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 134,691              |       | Engineering Assistant II    | 0.0%        |
| 25-0815 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 157,212              |       | Engineering Assistant II    | 0.0%        |
| 25-0822 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 151,514              |       | Engineering Assistant II    | 0.0%        |
| 25-0828 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 98,916               |       | Eng Tech Journey            | 0.0%        |
| 25-0829 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 91,484               |       | Eng Tech Journey            | 0.0%        |
| 25-0832 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 102,335              |       | Eng Tech Journey            | 0.0%        |
| 25-0833 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 93,010               |       | Eng Tech Journey            | 0.0%        |
| 25-0836 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 7.5                 | 76,709               |       | Eng Tech Sub Journey III    | 0.0%        |
| 25-0857 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,741              |       | Accountant III              | 0.0%        |
| 25-0870 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 51,172               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-0875 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 59,141               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-0877 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 53,045               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-0896 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 7.5                 | 72,103               |       | Eng Tech Sub Journey III    | 0.0%        |
| 25-0907 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 6                        | 6.0                 | 51,172               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-0909 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,021              |       | Engineering Assistant II    | 0.0%        |
| 25-0956 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 7.5                 | 63,094               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-0957 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 7.5                 | 63,094               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-3399 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,142              |       | Engineering Assistant III   | 0.0%        |
| 25-3400 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 170,445              |       | Engineer/Architect II       | 0.0%        |
| 25-3403 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 142,518              |       | Engineering Assistant II    | 0.0%        |
| 25-3404 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 149,415              |       | Engineering Assistant II    | 0.0%        |
| 25-3501 | FT           | □                            | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 76,857               |       | Administrative Assistant II | 0.0%        |
| 25-3503 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,245              |       | Engineering Assistant II    | 0.0%        |
| 25-3504 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 134,120              |       | Engineering Assistant II    | 0.0%        |
| 25-3505 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 180,577              |       | Engineering Assistant II    | 0.0%        |
| 25-3506 | FT           | □                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 131,569              |       | Engineering Assistant II    | 0.0%        |
| 25-3507 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,219              |       | Engineering Assistant II    | 0.0%        |

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

^PCN deleted in 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)

## Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Central Region Construction and CIP Support (2293)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan |   | \$20,295,015                 | \$20,706,211       | Change     |
| Budgeted Deleted       |   | (\$816,115) 4.0%             | (\$1,275,511) 6.2% |            |
| FT: 110 1              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |            |
| PT: 41 0               | Personal Services lump sum and boards budgeted amount:  | \$19,478,900                 | \$19,430,700       | (\$48,200) |
| NP: 19 0               | Budget Request (Line 1000 Authority):   |                              |                    |            |

**On average, this component must maintain 53.1 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                           |             |
| 25-3508   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 155,314              |       | Engineering Assistant II  | 0.0%        |
| 25-3509   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 149,415              |       | Engineering Assistant II  | 0.0%        |
| 25-3513   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 187,526              |       | Engineering Assistant III | 0.0%        |
| 25-3514   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 182,322              |       | Engineering Assistant III | 0.0%        |
| 25-3515   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 200,377              |       | Engineering Assistant III | 0.0%        |
| 25-3550   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 181,990              |       | Engineering Assistant III | 0.0%        |
| 25-IN0916 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 4.0                 | 19,315               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN0917 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 4.0                 | 21,692               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-IN0918 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 23,279               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-IN0919 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 20,729               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN0920 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 4.0                 | 23,279               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-IN0921 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 6.0                 | 30,158               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-IN0922 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 6.0                 | 30,158               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-IN0923 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 6.0                 | 26,854               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN0924 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 2                        | 6.0                 | 26,854               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN0925 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 6.0                 | 28,570               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-N09022 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 21,273               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09023 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 2                        | 4.0                 | 19,315               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09024 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 21,273               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09085 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 19,315               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09087 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 19,315               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09088 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 19,315               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09089 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 19,315               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09090 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 19,315               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-N09091 | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 4.0                 | 19,822               |       | Eng Tech Sub Journey I    | 0.0%        |

**Deleted in FY2018 Management Plan**

|         |    |                                     |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |   |      |   |                       |
|---------|----|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|------|---|-----------------------|
| 25-0796 | 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"/> | <input type="checkbox"/> | 1 | 12.0 | 0 | Engineering Associate |
|---------|----|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|------|---|-----------------------|

Notes: This department also had 92 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)

## Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Region Construction and CIP Support (2295)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,885,717                 | \$17,004,588       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$645,317) 3.8%             | (\$729,088) 4.3%   |          |
| FT: 67 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 84 0               | Budget Request (Line 1000 Authority):   | \$16,240,400                 | \$16,275,500       | \$35,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 30.7 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 25-1239 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,110              | *     | Asst Commissioner           | 86.7%       |
| 25-1366 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 220,777              |       | Engineer/Architect IV       | 0.0%        |
| 25-1367 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,526              |       | Administrative Officer I    | 0.0%        |
| 25-1368 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 224,311              |       | Engineer/Architect IV       | 0.0%        |
| 25-1371 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 179,748              |       | Engineer/Architect III      | 0.0%        |
| 25-1384 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 191,199              |       | Engineer/Architect III      | 0.0%        |
| 25-1385 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,418               |       | Accounting Tech III         | 0.0%        |
| 25-1387 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 184,984              |       | Engineering Associate       | 0.0%        |
| 25-1403 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,445              |       | Accounting Tech III         | 0.0%        |
| 25-1405 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 156,783              |       | Engineering Associate       | 0.0%        |
| 25-1407 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 179,748              |       | Engineer/Architect III      | 0.0%        |
| 25-1410 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 66,041               |       | Office Assistant II         | 0.0%        |
| 25-1411 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 184,968              |       | Engineer/Architect III      | 0.0%        |
| 25-1412 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 141,184              |       | Engineering Assistant III   | 0.0%        |
| 25-1431 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,783              |       | Engineering Associate       | 0.0%        |
| 25-1434 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,904              |       | Engineer/Architect I        | 0.0%        |
| 25-1436 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,236              |       | Engineering Assistant III   | 0.0%        |
| 25-1443 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,003              |       | Engineering Assistant II    | 0.0%        |
| 25-1447 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 162,652              |       | Engineering Assistant III   | 0.0%        |
| 25-1449 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 174,941              |       | Engineering Assistant II    | 0.0%        |
| 25-1451 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 78,043               |       | Administrative Assistant II | 0.0%        |
| 25-1455 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 75,646               |       | Engineering Assistant III   | 0.0%        |
| 25-1457 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,678              |       | Engineering Assistant II    | 0.0%        |
| 25-1459 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 187,005              |       | Engineering Assistant II    | 0.0%        |
| 25-1461 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,041               |       | Administrative Assistant I  | 0.0%        |
| 25-1464 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 49,455               |       | Eng Tech Journey            | 0.0%        |
| 25-1465 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 5                        | 8.0                 | 69,574               |       | Eng Tech Journey            | 0.0%        |
| 25-1467 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 51,090               |       | Eng Tech Journey            | 0.0%        |
| 25-1469 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 76,379               |       | Eng Tech Journey            | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Region Construction and CIP Support (2295)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,885,717                 | \$17,004,588       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$645,317) 3.8%             | (\$729,088) 4.3%   |          |
| FT: 67 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 84 0               | Budget Request (Line 1000 Authority):   | \$16,240,400                 | \$16,275,500       | \$35,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 30.7 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                          |                          |                     |                      |       |                           |             |
| 25-1473 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 8.0                 | 82,427               |       | Engineering Assistant II  | 0.0%        |
| 25-1474 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 8.0                 | 80,535               |       | Eng Tech Journey          | 0.0%        |
| 25-1479 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 8.0                 | 71,457               |       | Eng Tech Journey          | 0.0%        |
| 25-1480 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 8.0                 | 81,357               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1482 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 52,520               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1484 | PT           | No Payroll Data or Seasonal^        |                                     | 10                       | 8.0                 | 62,647               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1485 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 8.0                 | 65,575               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1486 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 8.0                 | 64,561               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1487 | PT           | No Payroll Data or Seasonal^        |                                     | 7                        | 6.0                 | 43,109               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1490 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 10.0                | 77,419               |       | Eng Tech Journey          | 0.0%        |
| 25-1492 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 8.0                 | 66,693               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1494 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 9.6                 | 91,301               |       | Maint Gen Journey         | 0.0%        |
| 25-1502 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 41,397               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1506 | PT           | No Payroll Data or Seasonal^        |                                     | 8                        | 6.0                 | 50,054               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1507 | PT           | No Payroll Data or Seasonal^        |                                     | 11                       | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1508 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1511 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 47,504               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1518 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1519 | PT           | No Payroll Data or Seasonal^        |                                     | 9                        | 6.0                 | 46,958               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1524 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 59,692               |       | Eng Tech Journey          | 0.0%        |
| 25-1525 | PT           | No Payroll Data or Seasonal^        |                                     | 9                        | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1534 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 9.5                 | 124,982              |       | Engineering Assistant III | 0.0%        |
| 25-1541 | PT           | No Payroll Data or Seasonal^        |                                     | 11                       | 8.0                 | 87,292               |       | Engineering Assistant II  | 0.0%        |
| 25-1548 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 69,180               |       | Engineering Assistant II  | 0.0%        |
| 25-1555 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 3                        | 12.0                | 107,455              |       | Engineering Asst I        | 0.0%        |
| 25-1557 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 9.5                 | 142,889              |       | Engineering Assistant II  | 0.0%        |
| 25-1566 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1569 | PT           | No Payroll Data or Seasonal^        |                                     | 9                        | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1573 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 210,754              |       | Engineering Associate     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Region Construction and CIP Support (2295)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,885,717                 | \$17,004,588       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$645,317) 3.8%             | (\$729,088) 4.3%   |          |
| FT: 67 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 84 0               | Budget Request (Line 1000 Authority):   | \$16,240,400                 | \$16,275,500       | \$35,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 30.7 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                           |             |
| 25-1576 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 223,822              |       | Engineering Assistant III | 0.0%        |
| 25-1578 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 9.6                 | 93,465               |       | Engineering Assistant III | 0.0%        |
| 25-1579 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.6                 | 99,069               |       | Engineering Assistant II  | 0.0%        |
| 25-1580 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,077              |       | Engineering Assistant II  | 0.0%        |
| 25-1582 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.6                 | 99,218               |       | Engineering Assistant II  | 0.0%        |
| 25-1596 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 10                       | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1603 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 199,559              |       | Engineer/Architect III    | 0.0%        |
| 25-1609 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,426              |       | Engineering Associate     | 0.0%        |
| 25-1615 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 10                       | 8.0                 | 60,862               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1625 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 67,595               |       | Engineering Assistant II  | 0.0%        |
| 25-1627 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 85,530               |       | Engineering Assistant II  | 0.0%        |
| 25-1632 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 65,954               |       | Engineering Assistant III | 0.0%        |
| 25-1633 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,068              |       | Engineering Associate     | 0.0%        |
| 25-1634 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 210,313              |       | Engineer/Architect V      | 1.0%        |
| 25-1637 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,985              |       | Engineering Assistant II  | 0.0%        |
| 25-1638 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 78,772               |       | Office Assistant II       | 0.0%        |
| 25-1639 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,421              |       | Engineering Assistant III | 0.0%        |
| 25-1656 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.6                 | 111,128              |       | Engineering Assistant III | 0.0%        |
| 25-1657 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,120              |       | Engineering Assistant III | 0.0%        |
| 25-1658 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,003              |       | Engineering Assistant III | 0.0%        |
| 25-1659 | FT           | ✓                            | ✓ | ✓ | ✓ |   |   |   |   |   |   |   | ✓ | 6                        | 12.0                | 137,041              |       | Engineering Assistant II  | 0.0%        |
| 25-1660 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 8                        | 9.5                 | 140,252              |       | Engineering Assistant II  | 0.0%        |
| 25-1661 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.5                 | 93,709               |       | Engineering Assistant II  | 0.0%        |
| 25-1662 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 0                        | 7.0                 | 76,380               |       | Engineering Assistant II  | 0.0%        |
| 25-1667 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.5                 | 90,082               |       | Eng Tech Journey          | 0.0%        |
| 25-1668 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 85,705               |       | Eng Tech Journey          | 0.0%        |
| 25-1674 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,940               |       | Accounting Clerk          | 0.0%        |
| 25-1678 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 72,357               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1684 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 10                       | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Region Construction and CIP Support (2295)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,885,717                 | \$17,004,588       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$645,317) 3.8%             | (\$729,088) 4.3%   |          |
| FT: 67 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 84 0               | Budget Request (Line 1000 Authority):   | \$16,240,400                 | \$16,275,500       | \$35,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 30.7 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                          |                          |                     |                      |       |                           |             |
| 25-1688 | PT           | No Payroll Data or Seasonal^        |                                     | 9                        | 6.0                 | 44,614               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1689 | PT           | No Payroll Data or Seasonal^        |                                     | 10                       | 7.0                 | 52,576               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1693 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 7.0                 | 49,754               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1700 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 7.0                 | 50,638               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1701 | PT           | No Payroll Data or Seasonal^        |                                     | 9                        | 7.0                 | 48,519               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1705 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 156,783              |       | Engineering Associate     | 0.0%        |
| 25-1710 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 7.0                 | 50,638               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1715 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 9.5                 | 92,283               |       | Eng Tech Journey          | 0.0%        |
| 25-1742 | PT           | No Payroll Data or Seasonal^        |                                     | 8                        | 6.0                 | 82,491               |       | Engineering Assistant III | 0.0%        |
| 25-1745 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 7.0                 | 52,015               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1748 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 9.5                 | 80,571               |       | Eng Tech Journey          | 0.0%        |
| 25-1752 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 171,803              |       | Accountant IV             | 0.0%        |
| 25-1758 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 6.0                 | 57,961               |       | Eng Tech Journey          | 0.0%        |
| 25-1761 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 9.6                 | 112,088              |       | Engineering Assistant II  | 0.0%        |
| 25-1762 | PT           | No Payroll Data or Seasonal^        |                                     | 1                        | 9.0                 | 70,660               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1765 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 180,234              |       | Engineering Assistant III | 0.0%        |
| 25-1767 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 78,499               |       | Office Assistant II       | 0.0%        |
| 25-1778 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4                        | 12.0                | 210,634              |       | Engineer/Architect III    | 0.0%        |
| 25-1780 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 9.6                 | 162,423              |       | Engineering Assistant III | 0.0%        |
| 25-1781 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 161,447              |       | Engineering Assistant III | 0.0%        |
| 25-1782 | PT           | No Payroll Data or Seasonal^        |                                     | 10                       | 6.0                 | 109,438              |       | Engineering Associate     | 0.0%        |
| 25-1784 | PT           | No Payroll Data or Seasonal^        |                                     | 8                        | 6.0                 | 98,750               |       | Engineering Assistant III | 0.0%        |
| 25-1785 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 262,296              |       | Engineering Associate     | 0.0%        |
| 25-1786 | PT           | No Payroll Data or Seasonal^        |                                     | 7                        | 7.5                 | 65,904               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1787 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 7.5                 | 56,441               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1789 | PT           | No Payroll Data or Seasonal^        |                                     | 12                       | 7.5                 | 81,279               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1790 | PT           | No Payroll Data or Seasonal^        |                                     | 7                        | 6.0                 | 47,858               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1794 | PT           | No Payroll Data or Seasonal^        |                                     | 10                       | 6.0                 | 39,394               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1795 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 249,190              |       | Engineering Associate     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Region Construction and CIP Support (2295)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,885,717                 | \$17,004,588       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$645,317) 3.8%             | (\$729,088) 4.3%   |          |
| FT: 67 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 84 0               | Budget Request (Line 1000 Authority):   | \$16,240,400                 | \$16,275,500       | \$35,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 30.7 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                           |             |
| 25-1796 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 172,887              |       | Engineering Assistant III | 0.0%        |
| 25-1797 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,961              |       | Engineering Associate     | 0.0%        |
| 25-1803 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 7.5                 | 67,561               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1806 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,223              |       | Office Assistant III      | 0.0%        |
| 25-1807 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.5                 | 198,031              |       | Engineering Associate     | 0.0%        |
| 25-1812 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 4                        | 6.0                 | 69,036               |       | Engineering Assistant II  | 0.0%        |
| 25-1816 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 238,996              |       | Engineering Associate     | 0.0%        |
| 25-1818 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.0                 | 83,237               |       | Engineering Asst I        | 0.0%        |
| 25-1819 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 9                        | 7.0                 | 55,430               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-1820 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 8                        | 8.0                 | 112,405              |       | Engineering Assistant II  | 0.0%        |
| 25-1822 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 159,505              |       | Engineering Assistant II  | 0.0%        |
| 25-1823 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 77,559               |       | Eng Tech Journey          | 0.0%        |
| 25-1825 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 128,703              |       | Engineering Assistant III | 0.0%        |
| 25-1827 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 179,748              |       | Engineer/Architect III    | 0.0%        |
| 25-1838 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 163,452              |       | Engineer/Architect III    | 0.0%        |
| 25-1843 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 82,427               |       | Engineering Assistant II  | 0.0%        |
| 25-1852 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.5                 | 81,913               |       | Eng Tech Journey          | 0.0%        |
| 25-1854 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 67,145               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1857 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 11                       | 8.0                 | 66,693               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1862 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.5                 | 84,333               |       | Eng Tech Journey          | 0.0%        |
| 25-1869 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 5                        | 9.5                 | 146,735              |       | Engineering Assistant III | 0.0%        |
| 25-1875 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 65,224               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1876 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 8.0                 | 66,693               |       | Eng Tech Sub Journey III  | 0.0%        |
| 25-1880 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 7                        | 7.0                 | 50,638               |       | Eng Tech Sub Journey II   | 0.0%        |
| 25-3401 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 173,399              |       | Engineering Associate     | 0.0%        |
| 25-3402 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 192,509              |       | Engineering Assistant III | 0.0%        |
| 25-3405 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,080              |       | Engineering Assistant II  | 0.0%        |
| 25-3521 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,088              |       | Engineering Assistant II  | 0.0%        |
| 25-3525 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,639              |       | Engineering Assistant II  | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Northern Region Construction and CIP Support (2295)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,885,717                 | \$17,004,588       | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$645,317) 3.8%             | (\$729,088) 4.3%   |          |
| FT: 67 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 84 0               | Budget Request (Line 1000 Authority):   | \$16,240,400                 | \$16,275,500       | \$35,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 30.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                           |             |
| 25-3526                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,455              |       | Engineering Asst I        | 0.0%        |
| 25-3527                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 125,678              |       | Engineering Assistant II  | 0.0%        |
| 25-3528                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 123,949              |       | Engineering Assistant II  | 0.0%        |
| 25-3730                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 169,505              |       | Engineering Assistant III | 0.0%        |
| 25-3731                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 172,374              |       | Engineering Assistant III | 0.0%        |
| 25-3732                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 148,688              |       | Engineering Assistant III | 0.0%        |
| 25-3733                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 203,534              |       | Engineering Assistant III | 0.0%        |
| 25-IN1005                                | NP           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 6                        | 5.0                 | 24,758               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN1006                                | NP           | <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"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 5.0                 | 24,132               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN1007                                | NP           | <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"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 5.0                 | 21,630               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN1008                                | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 7                        | 5.0                 | 21,630               |       | Eng Tech Sub Journey I    | 0.0%        |
| 25-IN1014                                | NP           | <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"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 5.0                 | 24,758               |       | Eng Tech Sub Journey I    | 0.0%        |
| <b>Deleted in FY2018 Management Plan</b> |              |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                           |             |
| 25-1769                                  | 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                | 0                    |       | Engineering Associate     |             |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Southcoast Region Construction (2297)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$7,087,028                  | \$7,019,277        | Change     |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$6,028) 0.1%               | (\$29,577) 0.4%    |            |
| FT: 32 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |            |
| PT: 21 0               | Budget Request (Line 1000 Authority):   | \$7,081,000                  | \$6,989,700        | (\$91,300) |
| NP: 0 0                |   |                              |                    |            |

**On average, this component must maintain 0.3 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                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 25-0149 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 15,715               | *     | Administrative Assistant II | 0.0%        |
| 25-0583 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 7.0                 | 80,056               |       | Eng Tech Sub Journey III    | 0.0%        |
| 25-0603 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 7.0                 | 60,668               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-0911 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                        | 12.0                | 170,685              |       | Engineering Assistant III   | 0.0%        |
| 25-2299 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 5,873                | *     | Office Assistant II         | 0.0%        |
| 25-2307 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 201,024              |       | Engineer/Architect IV       | 0.0%        |
| 25-2315 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 155,452              |       | Engineer/Architect II       | 0.0%        |
| 25-2326 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 193,944              |       | Engineering Associate       | 0.0%        |
| 25-2330 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 243,881              |       | Engineer/Architect V        | 18.2%       |
| 25-2336 | 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                | 9,894                | *     | Administrative Officer II   | 0.0%        |
| 25-2346 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 146,095              |       | Engineering Assistant III   | 0.0%        |
| 25-2351 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 11,448               | *     | Administrative Officer I    | 0.0%        |
| 25-2355 | 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                | 122,535              |       | Engineering Assistant II    | 0.0%        |
| 25-2356 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 172,415              |       | Engineering Assistant II    | 0.0%        |
| 25-2360 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 193,369              |       | Engineering Assistant III   | 0.0%        |
| 25-2366 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                        | 12.0                | 178,168              |       | Engineering Associate       | 0.0%        |
| 25-2367 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 204,513              |       | Engineering Associate       | 0.0%        |
| 25-2370 | 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"/> | 8                        | 12.0                | 123,358              |       | Engineering Asst I          | 0.0%        |
| 25-2373 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 182,860              |       | Engineer/Architect III      | 0.0%        |
| 25-2388 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 168,176              |       | Engineering Assistant III   | 0.0%        |
| 25-2389 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 170,419              |       | Engineering Assistant II    | 0.0%        |
| 25-2399 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 117,848              |       | Civ Rights & Compl Spec II  | 0.0%        |
| 25-2402 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 91,105               |       | Eng Tech Journey            | 0.0%        |
| 25-2405 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 11                       | 8.0                 | 78,900               |       | Eng Tech Journey            | 0.0%        |
| 25-2406 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 106,441              |       | Eng Tech Journey            | 0.0%        |
| 25-2408 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 3                        | 8.0                 | 76,091               |       | Eng Tech Journey            | 0.0%        |
| 25-2409 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 91,105               |       | Eng Tech Journey            | 0.0%        |
| 25-2412 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                        | 7.0                 | 60,668               |       | Eng Tech Sub Journey II     | 0.0%        |
| 25-2414 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 95,852               |       | Eng Tech Journey            | 0.0%        |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Southcoast Region Construction (2297)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan |   | \$7,087,028                  | \$7,019,277        | Change     |
| Budgeted Deleted       |   | (\$6,028) 0.1%               | (\$29,577) 0.4%    |            |
| FT: 32 0               | Minus budgeted vacancy rate**:  | \$0                          | \$0                |            |
| PT: 21 0               | Personal Services lump sum and boards budgeted amount:  | \$7,081,000                  | \$6,989,700        | (\$91,300) |
| NP: 0 0                | Budget Request (Line 1000 Authority):   |                              |                    |            |

**On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                  | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|----------------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                            |                |
| 25-2415 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                                | 7.0                       | 79,624                     |       | Eng Tech Sub Journey III   | 0.0%           |
| 25-2422 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                | 7.0                       | 75,479                     |       | Eng Tech Sub Journey III   | 0.0%           |
| 25-2423 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 182,860                    |       | Engineer/Architect III     | 0.0%           |
| 25-2424 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                | 7.0                       | 68,502                     |       | Eng Tech Sub Journey III   | 0.0%           |
| 25-2429 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                | 7.0                       | 68,502                     |       | Eng Tech Sub Journey III   | 0.0%           |
| 25-2432 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                                 | 7.0                       | 60,668                     |       | Eng Tech Sub Journey II    | 0.0%           |
| 25-2435 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 2                                 | 7.0                       | 60,668                     |       | Eng Tech Sub Journey II    | 0.0%           |
| 25-2439 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 168,759                    |       | Engineering Assistant III  | 0.0%           |
| 25-2443 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 124,155                    |       | Engineering Assistant II   | 0.0%           |
| 25-2446 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 5                                 | 7.0                       | 60,668                     |       | Eng Tech Sub Journey II    | 0.0%           |
| 25-2464 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 138,787                    |       | Engineering Assistant III  | 0.0%           |
| 25-2465 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 222,600                    |       | Engineering Assistant III  | 0.0%           |
| 25-2549 | FT              | <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 type="checkbox"/>            | 3                                 | 12.0                      | 6,030                      | *     | Administrative Assistant I | 95.0%          |
| 25-2550 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 9,787                      | *     | Administrative Officer I   | 10.0%          |
| 25-3182 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 152,811                    |       | Engineering Assistant II   | 0.0%           |
| 25-3389 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 232,079                    |       | Engineering Assistant III  | 0.0%           |
| 25-3390 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 197,270                    |       | Engineering Assistant III  | 0.0%           |
| 25-3491 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                                | 12.0                      | 159,499                    |       | Engineering Assistant III  | 0.0%           |
| 25-3492 | 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"/>            | 1                                 | 12.0                      | 129,640                    |       | Engineering Assistant III  | 0.0%           |
| 25-3551 | FT              | <input 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                      | 5,862                      | *     | Office Assistant II        | 0.0%           |
| 25-3604 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 182,860                    |       | Engineer/Architect III     | 0.0%           |
| 25-3695 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 232,079                    |       | Engineering Associate      | 0.0%           |
| 25-3699 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                                 | 7.0                       | 62,445                     |       | Eng Tech Sub Journey II    | 0.0%           |
| 25-3700 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                | 7.0                       | 82,235                     |       | Eng Tech Sub Journey III   | 0.0%           |
| 25-3701 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                                 | 8.0                       | 79,735                     |       | Eng Tech Journey           | 0.0%           |
| 25-3704 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                                 | 7.0                       | 60,668                     |       | Eng Tech Sub Journey II    | 0.0%           |
| 25-3705 | PT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                | 7.0                       | 77,119                     |       | Eng Tech Sub Journey III   | 0.0%           |
| 25-3707 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 58,163                     | **    | Administrative Assistant I | 0.0%           |
| 25-3771 | FT              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                                 | 12.0                      | 160,971                    |       | Engineering Assistant III  | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Design, Engineering and Construction (526)

**Component:** Southcoast Region Construction (2297)

|                        |         |   |  |                              |                    |                 |            |
|------------------------|---------|---|--|------------------------------|--------------------|-----------------|------------|
|                        |         |   |  | FY2018<br>Management<br>Plan | FY2019<br>Governor |                 |            |
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  |                              | \$7,087,028        | \$7,019,277     | Change     |
| Budgeted               | Deleted | Minus budgeted vacancy rate**:  |  |                              | (\$6,028) 0.1%     | (\$29,577) 0.4% |            |
| FT: 32                 | 0       | Personal Services lump sum and boards budgeted amount:  |  |                              | \$0                | \$0             |            |
| PT: 21                 | 0       | Budget Request (Line 1000 Authority):   |  |                              | \$7,081,000        | \$6,989,700     | (\$91,300) |
| NP: 0                  | 0       |   |  |                              |                    |                 |            |

**On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|--------------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                          |                |
| 25-3772 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                      | 135,418                    |       | Engineering Assistant II | 0.0%           |
| 25-3775 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 222,527                    |       | Engineer/Architect III   | 0.0%           |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan |   | \$16,994,343                 | \$17,316,068       | Change  |
| Budgeted Deleted       |   | (\$248,343) 1.5%             | (\$566,468) 3.3%   |         |
| FT: 157 0              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |         |
| PT: 0 0                | Personal Services lump sum and boards budgeted amount:  | \$16,746,000                 | \$16,749,600       | \$3,600 |
| NP: 0 0                | Budget Request (Line 1000 Authority):   |                              |                    |         |

**On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                    | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 25-0056 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,317              |       | Contracting Officer II       | 0.0%        |
| 25-0086 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,810               |       | Office Assistant II          | 0.0%        |
| 25-0089 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,908              |       | Equipment Fleet Dist Manager | 0.0%        |
| 25-0090 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,096              |       | Equip Operations Analyst     | 0.0%        |
| 25-0095 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,882              |       | Contracting Officer III      | 0.0%        |
| 25-0291 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,216              |       | Equipment Fleet Dist Manager | 0.0%        |
| 25-0292 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,945               |       | Administrative Assistant II  | 0.0%        |
| 25-0295 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 95,935               |       | Stock and Parts Services III | 0.0%        |
| 25-0296 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,383              |       | Stock and Parts Services IV  | 0.0%        |
| 25-0297 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,107               |       | Stock and Parts Services III | 0.0%        |
| 25-0299 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,357              |       | Mech Auto Foreman II         | 0.0%        |
| 25-0300 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,906              |       | Mech Auto Foreman II         | 0.0%        |
| 25-0301 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,370              |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0302 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,269               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0303 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 95,411               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0304 | FT           | □                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 85,354               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0305 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,202              |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0306 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,145               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0308 | FT           | ✓                          | ✓ | ✓ | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 83,781               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0309 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,818               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0310 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,360               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0311 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,145               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0313 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,677              |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0315 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,734              |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0317 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | 10                       | 12.0                | 130,598              |       | Mech Auto Foreman II         | 0.0%        |
| 25-0318 | FT           | ✓                          | ✓ | ✓ | ✓ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 91,286               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0320 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,841              |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0321 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,370               |       | Mech Auto Adv Journey        | 0.0%        |
| 25-0322 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,030               |       | Stock and Parts Services III | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** State Equipment Fleet (369)

**Component:** State Equipment Fleet (2791)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,994,343                 | \$17,316,068       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$248,343) 1.5%             | (\$566,468) 3.3%   |         |
| FT: 157 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$16,746,000                 | \$16,749,600       | \$3,600 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                      | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-0323 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,789              |       | Mech Auto Foreman II           | 0.0%        |
| 25-0324 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,753              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0325 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,207              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0326 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,596              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0327 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,919               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0328 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,034              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0329 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,480              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0330 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,926              |       | Stock and Parts Services III   | 0.0%        |
| 25-0331 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 84,518               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0332 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,379              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0333 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,477              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-0334 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 104,702              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0335 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,986              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0336 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,868               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0337 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,091              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0339 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,123              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0340 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,145               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0341 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,326              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0342 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,870              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0343 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 151,911              |       | Mech Auto Foreman II           | 0.0%        |
| 25-0344 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,677              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0458 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 75,367               |       | Mech Auto Sub Journey          | 0.0%        |
| 25-0470 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 154,888              |       | State Equipment Fleet Manager  | 0.0%        |
| 25-0615 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,555              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0780 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 95,589               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0863 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 2                        | 12.0                | 98,979               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0864 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,480              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-0866 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 115,432              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-0881 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,809               |       | Mech Auto Adv Journey          | 0.0%        |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,994,343                 | \$17,316,068       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$248,343) 1.5%             | (\$566,468) 3.3%   |         |
| FT: 157 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$16,746,000                 | \$16,749,600       | \$3,600 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                      | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-0947 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,084              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-0971 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,980              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-1034 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,510              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-1262 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,099              |       | Equipment Fleet Dist Manager   | 0.0%        |
| 25-1264 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,350              |       | Administrative Assistant II    | 0.0%        |
| 25-1265 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,893               |       | Accounting Clerk               | 0.0%        |
| 25-1266 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,022              |       | Mech Auto Foreman II           | 0.0%        |
| 25-1267 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,309              |       | Mech Auto Foreman II           | 0.0%        |
| 25-1268 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,642              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1269 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,407              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1270 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,886               |       | Stock and Parts Services IV    | 0.0%        |
| 25-1271 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 101,970              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1272 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,621              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1273 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,031               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1274 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 134,041              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-1275 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,067               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1276 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,815               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1277 | FT           | □                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 120,382              |       | Mech Auto Foreman I            | 0.0%        |
| 25-1278 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,234               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1279 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,121              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1280 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,943               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1281 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,621              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1282 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,002               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1285 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,296              |       | Stock and Parts Services III   | 0.0%        |
| 25-1287 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,063              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1288 | FT           | ✓                          | ✓ | ✓ | ✓ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 74,477               |       | Stock and Parts Services I     | 0.0%        |
| 25-1290 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,918               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1291 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,096              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1292 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | 9                        | 12.0                | 114,184              |       | Mech Auto Adv Journey          | 0.0%        |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,994,343                 | \$17,316,068       | Change  |
| Budgeted Deleted       |   |                              |                    |         |
|                        | Minus budgeted vacancy rate**:  | (\$248,343) 1.5%             | (\$566,468) 3.3%   |         |
| FT: 157 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$16,746,000                 | \$16,749,600       | \$3,600 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split                          | Job Title | Percent UGF |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|--------------------------------|-----------|-------------|
|         |              | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |                                |           |             |
| 25-1293 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,291              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1294 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 110,638              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1295 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 93,287               | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1296 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 103,706              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1297 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,791              | Mech Auto Foreman II           | 0.0%      |             |
| 25-1298 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 123,678              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1299 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 105,159              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1300 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,427              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1301 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 141,238              | Mechanic Rural Arff Adv Journe | 0.0%      |             |
| 25-1302 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,601               | Stock and Parts Services III   | 0.0%      |             |
| 25-1303 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,286               | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1304 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,982              | Mechanic Rural Arff Adv Journe | 0.0%      |             |
| 25-1305 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 108,283              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1306 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 87,995               | Stock and Parts Services III   | 0.0%      |             |
| 25-1307 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 123,941              | Equipment Fleet Dist Manager   | 0.0%      |             |
| 25-1308 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 89,680               | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1310 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,368              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1311 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 136,802              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1312 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 148,971              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1313 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 125,850              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1314 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,502              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1315 | 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                | 100,011              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1317 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,764              | Mech Auto Foreman II           | 0.0%      |             |
| 25-1318 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,382              | Stock and Parts Services III   | 0.0%      |             |
| 25-1319 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,732              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1320 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 107,502              | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1322 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                | 84,835               | Mech Auto Sub Journey          | 0.0%      |             |
| 25-1323 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 2                        | 12.0                | 98,979               | Mech Auto Adv Journey          | 0.0%      |             |
| 25-1326 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 112,592              | Equipment Fleet Parts Manager  | 0.0%      |             |

Notes: This department also had 92 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)

## Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** State Equipment Fleet (369)

**Component:** State Equipment Fleet (2791)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$16,994,343                 | \$17,316,068       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$248,343) 1.5%             | (\$566,468) 3.3%   |         |
| FT: 157 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$16,746,000                 | \$16,749,600       | \$3,600 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                      | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-1328 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,214              |       | Mech Auto Foreman II           | 0.0%        |
| 25-1329 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,427              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1330 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,490               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1331 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,121              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1332 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 117,125              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1335 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,130              |       | Stock and Parts Services III   | 0.0%        |
| 25-1336 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,532               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1337 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 126,984              |       | Mech Auto Foreman II           | 0.0%        |
| 25-1338 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,831              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1339 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,648              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1340 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,960              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1341 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,701              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1342 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,037              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1344 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,448               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1503 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,225              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1619 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 95,763               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1884 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,688              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-1912 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,178              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-1970 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,583              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2133 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,057              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2267 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,559              |       | Equipment Fleet Dist Manager   | 0.0%        |
| 25-2270 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,565               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2271 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,983              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2272 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,383              |       | Stock and Parts Services IV    | 0.0%        |
| 25-2273 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,233               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2274 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,788              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-2275 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,312              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2276 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,145               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2277 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,312              |       | Mechanic Rural Arff Adv Journe | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** State Equipment Fleet (369)

**Component:** State Equipment Fleet (2791)

|                        |   |  |  |  |                 |                      |
|------------------------|---|--|--|--|-----------------|----------------------|
|                        |   |  |  |  |                 |                      |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  |  | FY2018 Management Plan                                 | FY2019 Governor | Change               |
| Budgeted Deleted       |   |  |  | \$16,994,343   | \$17,316,068    |                      |
|                        |   |  |  | Minus budgeted vacancy rate**:                         | 1.5%            | 3.3%                 |
| FT: 157 0              |   |  |  | Personal Services lump sum and boards budgeted amount: | \$0             | \$0                  |
| PT: 0 0                |   |  |  |  |                 |                      |
| NP: 0 0                |   |  |  | Budget Request (Line 1000 Authority):                  | \$16,746,000    | \$16,749,600 \$3,600 |

**On average, this component must maintain 27.5 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                      | Percent UGF |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                                |             |
| 25-2278 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 106,194              |       | Mechanic Rural Arff Adv Journe | 0.0%        |
| 25-2281 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 99,675               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2361 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 73,991               |       | Office Assistant II            | 0.0%        |
| 25-2392 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 95,479               |       | Equip Operations Analyst       | 0.0%        |
| 25-2394 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 81,087               |       | Procurement Spec I             | 0.0%        |
| 25-3280 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 106,378              |       | Mech Auto Foreman I            | 0.0%        |
| 25-3297 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,351               |       | Stock and Parts Services III   | 0.0%        |
| 25-3353 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 93,761               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-3360 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,370              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-3531 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 5                        | 12.0                | 93,727               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-3533 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 93,896               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-3816 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,546              |       | Mechanic Rural Arff Adv Journe | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Facilities (566)

|                        |   |                              |                    |        |
|------------------------|---|------------------------------|--------------------|--------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |        |
| FY2018 Management Plan |   | \$3,335,878                  | \$0                | Change |
| Budgeted Deleted       |   | (\$117,478) 3.5%             | (\$0) 0.0%         |        |
| FT: 29 0               | Minus budgeted vacancy rate**:  |                              |                    |        |
| PT: 1 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |        |
| NP: 0 0                | Budget Request (Line 1000 Authority):   | \$3,218,400                  | \$0 (\$3,218,400)  |        |

**On average, this component must maintain 12.3 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-0354 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,505              |       | Maint Spec Bfc Journey I       | 89.5%       |
| 25-0588 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,298              |       | Maint Spec Bfc Journey I       | 52.0%       |
| 25-0764 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 150,885              |       | Maint Spec Bfc Jrny II/Lead    | 88.3%       |
| 25-1040 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,298              |       | Maint Spec Bfc Journey I       | 90.7%       |
| 25-1186 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 165,224              |       | Building Maint Manager         | 100.0%      |
| 25-1189 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,587               |       | Administrative Assistant II    | 100.0%      |
| 25-1190 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,574               |       | Maint Gen Sub - Journey II     | 91.6%       |
| 25-1191 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,041              |       | Maint Spec Bfc Jrny II/Lead    | 89.3%       |
| 25-1192 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,632              |       | Maint Spec Bfc Journey I       | 96.8%       |
| 25-1193 | FT           | ✓                            |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 99,099               |       | Maint Spec Etrician Journey II | 95.2%       |
| 25-1194 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,981              |       | Maint Spec Etrician Journey II | 95.0%       |
| 25-1195 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,798              |       | Maint Spec Bfc Jrny II/Lead    | 85.0%       |
| 25-1196 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,816              |       | Maint Spec Bfc Jrny II/Lead    | 85.0%       |
| 25-1198 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,486              |       | Maint Spec Bfc Jrny II/Lead    | 0.0%        |
| 25-1199 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,680               |       | Maint Spec Bfc Journey I       | 85.0%       |
| 25-1200 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,900              |       | Maint Spec Bfc Foreman         | 88.5%       |
| 25-1201 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,093              |       | Maint Spec Bfc Jrny II/Lead    | 85.0%       |
| 25-1202 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,021              |       | Maint Spec Plumb Jrny II       | 95.3%       |
| 25-1203 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,913              |       | Maint Spec Bfc Journey I       | 96.4%       |
| 25-1204 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 104,062              |       | Maint Spec Bfc Journey I       | 86.3%       |
| 25-1205 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,928              |       | Maint Gen Journey              | 87.3%       |
| 25-1211 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,702              |       | Administrative Officer I       | 100.0%      |
| 25-2228 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,971               |       | Maint Gen Journey              | 96.8%       |
| 25-3348 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,521              |       | Maint Spec Plumb Jrny II       | 90.5%       |
| 25-3477 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ |   |   |   | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 80,365               |       | Maint Spec Bfc Journey I       | 95.5%       |
| 25-3582 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,868              |       | Maint Spec Bfc Journey I       | 88.3%       |
| 25-3685 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 30,138               |       | Maint Gen Sub - Journey I      | 97.4%       |
| 25-3777 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,005               |       | Maint Gen Journey              | 52.0%       |
| 25-3778 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,358              |       | Maint Spec Etrician Journey II | 90.5%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Facilities (566)

|                        |   |                              |                    |               |
|------------------------|---|------------------------------|--------------------|---------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |               |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$3,335,878                  | \$0                | Change        |
| Budgeted Deleted       |   |                              |                    |               |
|                        | Minus budgeted vacancy rate**:  | (\$117,478) 3.5%             | (\$0) 0.0%         |               |
| FT: 29 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |               |
| PT: 1 0                |   |                              |                    |               |
| NP: 0 0                | Budget Request (Line 1000 Authority):   | \$3,218,400                  | \$0                | (\$3,218,400) |

**On average, this component must maintain 12.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                   | Percent<br>UGF |
|---------|-----------------|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-----------------------------|----------------|
|         |                 | 1/15/2017                  |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                             |                |
| 25-3827 | 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                      | 131,129                    |       | Maint Spec Bfc Jrny II/Lead | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Facilities (2069)

|                        |   |                              |                    |               |
|------------------------|---|------------------------------|--------------------|---------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |               |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$5,359,748                  | \$0                | Change        |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$265,748) 5.0%             | (\$0) 0.0%         |               |
| FT: 46 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |               |
| PT: 2 0                | Budget Request (Line 1000 Authority):   | \$5,094,000                  | \$0                | (\$5,094,000) |
| NP: 0 0                |   |                              |                    |               |

**On average, this component must maintain 27.4 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 06-3621 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,703              |       | Maint Spec Bfc Journey I       | 65.9%       |
| 06-6005 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,465              |       | Maint Spec Bfc Jrny II/Lead    | 98.0%       |
| 25-1408 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,977               |       | Admin Asst III                 | 89.1%       |
| 25-1477 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,902              |       | Maint Spec Bfc Jrny II/Lead    | 25.0%       |
| 25-1583 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,376              |       | Maint Spec Etrician Journey II | 98.0%       |
| 25-1597 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,880              |       | Maint Spec Plumb Jrny II       | 20.0%       |
| 25-2063 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,551              |       | Maint Spec Bfc Journey I       | 98.0%       |
| 25-2067 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,534              |       | Maint Spec Bfc Foreman         | 96.0%       |
| 25-2092 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,575              |       | Maint Spec Etrician Journey II | 55.8%       |
| 25-2093 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,093              |       | Maint Spec Plumb Jrny II       | 83.0%       |
| 25-2094 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,095               |       | Maint Spec Bfc Journey I       | 98.0%       |
| 25-2095 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,766              |       | Maint Spec Bfc Foreman         | 45.2%       |
| 25-2096 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,728              |       | Maint Spec Bfc Jrny II/Lead    | 47.8%       |
| 25-2097 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,151              |       | Maint Spec Bfc Jrny II/Lead    | 25.0%       |
| 25-2099 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,962              |       | Maint Spec Bfc Journey I       | 96.7%       |
| 25-2100 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,327               |       | Maint Spec Bfc Journey I       | 91.6%       |
| 25-2101 | FT           | ✓                          | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 128,229              |       | Maint Spec Etrician Journey II | 95.0%       |
| 25-2102 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,312              |       | Maint Spec Plumb Jrny II       | 20.0%       |
| 25-2103 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,229              |       | Maint Spec Bfc Jrny II/Lead    | 90.9%       |
| 25-2104 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,868              |       | Maint Spec Bfc Journey I       | 90.1%       |
| 25-2106 | PT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 6.0                 | 41,141               |       | Enviro Services Journey II     | 95.0%       |
| 25-2107 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,442              |       | Maint Spec Plumb Jrny II       | 38.9%       |
| 25-2108 | FT           | ✓                          | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 103,641              |       | Maint Spec Bfc Journey I       | 94.6%       |
| 25-2109 | FT           | ✓                          | ✓ | ✓ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 97,651               |       | Maint Spec Bfc Journey I       | 92.0%       |
| 25-2110 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 145,256              |       | Building Maint Manager         | 100.0%      |
| 25-2112 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,932              |       | Maint Spec Bfc Journey I       | 97.0%       |
| 25-2113 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,298              |       | Maint Spec Etrician Journey II | 74.1%       |
| 25-2114 | FT           | □                          | □ | □ | ✓ | ✓ | ✓ | □ | □ | □ | □ | ✓ | ✓ | 5                        | 12.0                | 105,823              |       | Maint Spec Bfc Journey I       | 95.1%       |
| 25-2115 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,903               |       | Maint Spec Bfc Journey I       | 90.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Facilities (2069)

|                        |   |                              |                    |               |
|------------------------|---|------------------------------|--------------------|---------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |               |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$5,359,748                  | \$0                | Change        |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$265,748) 5.0%             | (\$0) 0.0%         |               |
| FT: 46 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |               |
| PT: 2 0                | Budget Request (Line 1000 Authority):   | \$5,094,000                  | \$0                | (\$5,094,000) |
| NP: 0 0                |   |                              |                    |               |

**On average, this component must maintain 27.4 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                                |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 25-2121 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 71,610               |       | Administrative Assistant I  | 100.0%      |
| 25-2155 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,432              |       | Maint Spec Bfc Jrny II/Lead | 59.3%       |
| 25-2156 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,674               |       | Maint Gen Journey           | 55.8%       |
| 25-2225 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 119,796              |       | Maint Spec Bfc Journey I    | 95.1%       |
| 25-2230 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,695              |       | Maint Spec Bfc Journey I    | 95.0%       |
| 25-2231 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,440               |       | Maint Gen Sub - Journey II  | 95.0%       |
| 25-2233 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,872              |       | Maint Spec Bfc Journey I    | 98.0%       |
| 25-2234 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 134,001              |       | Maint Spec Bfc Jrny II/Lead | 95.0%       |
| 25-2235 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,711              |       | Maint Gen Journey           | 98.0%       |
| 25-2236 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,711              |       | Maint Gen Journey           | 98.0%       |
| 25-2426 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,767              |       | Maint Spec Bfc Jrny II/Lead | 90.0%       |
| 25-2438 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,735               |       | Maint Spec Bfc Journey I    | 84.2%       |
| 25-2447 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,435              |       | Maint Spec Bfc Jrny II/Lead | 20.3%       |
| 25-2448 | PT           | No Payroll Data or Seasonal <sup>^</sup> |   |   |   |   |   |   |   |   |   |   |   | 12                       | 9.6                 | 83,137               |       | Maint Gen Journey           | 98.0%       |
| 25-2454 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,786               |       | Maint Spec Bfc Journey I    | 50.0%       |
| 25-2456 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 101,126              |       | Maint Spec Bfc Journey I    | 70.0%       |
| 25-2529 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 134,001              |       | Maint Spec Bfc Jrny II/Lead | 98.0%       |
| 25-3780 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,767              |       | Maint Spec Plumb Jrny II    | 92.0%       |
| 25-3798 | FT           | ✓  | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,242              |       | Maint Spec Bfc Journey I    | 33.2%       |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)**  
**Transportation**

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Southcoast Region Facilities (604)

|                        |         |   |                        |                 |             |
|------------------------|---------|---|------------------------|-----------------|-------------|
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor | Change      |
| Budgeted               | Deleted |   | \$555,718              | \$0             |             |
| FT: 5                  | 0       | Minus budgeted vacancy rate**:  | (\$18) 0.0%            | (\$0) 0.0%      |             |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0             |             |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$555,700              | \$0             | (\$555,700) |

**On average, this component must maintain 0.0 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 25-1210 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 119,453              |       | Maint Spec Bfc Jrny II/Lead | 84.8%       |
| 25-2158 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 82,308               |       | Maint Spec Bfc Journey I    | 100.0%      |
| 25-2527 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 9                        | 12.0                | 147,528              |       | Building Maint Manager      | 100.0%      |
| 25-2547 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 123,172              |       | Maint Spec Bfc Jrny II/Lead | 100.0%      |
| 25-3678 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                | 83,257               |       | Maint Spec Bfc Journey I    | 100.0%      |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Highways and Aviation (564)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$19,573,074                 | \$19,773,143       | Change     |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,025,074) 5.2%           | (\$1,316,343) 6.7% |            |
| FT: 166 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |            |
| PT: 4 0                | Budget Request (Line 1000 Authority):   | \$18,548,000                 | \$18,456,800       | (\$91,200) |
| NP: 14 0               |   |                              |                    |            |

**On average, this component must maintain 104.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |                 |                                |       |
| 25-0549 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 118,346         | Maint Spec Etrician Journey II | 58.0% |
| 25-0565 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 11                  | 12.0                 | 102,644         | Maint Spec Etrician Journey II | 65.0% |
| 25-0569 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 66,627          | Office Assistant II            | 85.0% |
| 25-0697 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 122,054         | Engineering Assistant III      | 50.0% |
| 25-0935 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 75,306          | Office Assistant II            | 80.0% |
| 25-0974 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 145,982         | Maint & Operations Super       | 43.5% |
| 25-0977 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 170,920         | Maint & Operations Super       | 88.0% |
| 25-0979 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 93,713          | Accounting Tech II             | 84.8% |
| 25-0980 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 78,963          | Office Assistant II            | 85.0% |
| 25-0981 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 145,982         | Maint & Operations Super       | 80.0% |
| 25-0982 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 119,554         | Equip Operator Journey II      | 65.0% |
| 25-0983 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 67,087          | Office Assistant II            | 75.0% |
| 25-0985 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 10                  | 12.0                 | 90,661          | Equip Operator Journey II      | 70.0% |
| 25-0992 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 187,698         | Maint & Operations Manager     | 70.0% |
| 25-0997 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 108,477         | Equip Operator Journey II      | 90.0% |
| 25-0998 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 124,100         | Equip Operator Journey II      | 90.0% |
| 25-1000 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 122,309         | Equipment Operator Foreman I   | 8.0%  |
| 25-1003 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 137,462         | Maint & Operations Specialist  | 60.0% |
| 25-1004 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 147,441         | Rural Airport Foreman          | 30.0% |
| 25-1005 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 112,828         | Equip Operator Jrny III/Lead   | 25.0% |
| 25-1006 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 127,695         | Equip Operator Jrny III/Lead   | 25.0% |
| 25-1007 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 108,584         | Maint Spec Etrician Journey II | 75.0% |
| 25-1008 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 118,912         | Maint Spec Etrician Journey II | 60.0% |
| 25-1009 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 88,900          | Equip Operator Journey I       | 65.0% |
| 25-1010 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 103,779         | Accounting Tech II             | 75.0% |
| 25-1012 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 138,596         | Equipment Operator Foreman I   | 90.0% |
| 25-1013 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 96,831          | Equip Operator Journey II      | 90.0% |
| 25-1017 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 10                  | 12.0                 | 125,831         | Equip Operator Jrny III/Lead   | 10.0% |
| 25-1018 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓                        | 12                  | 12.0                 | 112,972         | Equip Operator Journey II      | 90.0% |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Highways and Aviation (564)

|                                 |   |  |                        |  |                 |  |            |
|---------------------------------|---|--|------------------------|--|-----------------|--|------------|
|                                 | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2018 Management Plan |  | FY2019 Governor |  | Change     |
| FY2018 Management Plan Budgeted |   |  | \$19,573,074           |  | \$19,773,143    |  |            |
| Deleted                         |   |  |                        |  | (\$1,316,343)   |  | 6.7%       |
| FT: 166                         | 0   |  |                        |  | \$0             |  |            |
| PT: 4                           | 0   |  |                        |  | \$0             |  |            |
| NP: 14                          | 0   |  |                        |  | \$18,456,800    |  | (\$91,200) |
|                                 |   | Minus budgeted vacancy rate**:                         | 5.2%                   |  |                 |  |            |
|                                 |   | Personal Services lump sum and boards budgeted amount: | \$0                    |  |                 |  |            |
|                                 |   | Budget Request (Line 1000 Authority):                  | \$18,548,000           |  |                 |  |            |

**On average, this component must maintain 104.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-1019 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,740               |       | Equip Operator Journey II      | 85.0%       |
| 25-1020 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,891               |       | Equip Operator Journey II      | 70.0%       |
| 25-1021 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,946              |       | Maint Spec Etrician Journey II | 60.0%       |
| 25-1022 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,731              |       | Equip Operator Journey II      | 90.0%       |
| 25-1025 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,392              |       | Equip Operator Journey II      | 90.0%       |
| 25-1026 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,861              |       | Equip Operator Jrny III/Lead   | 58.0%       |
| 25-1030 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,533              |       | Equip Operator Journey II      | 75.0%       |
| 25-1036 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,037               |       | Administrative Assistant II    | 75.0%       |
| 25-1037 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 126,168              |       | Equip Operator Journey II      | 78.0%       |
| 25-1038 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 153,852              |       | Rural Airport Foreman          | 12.0%       |
| 25-1039 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,723              |       | Equip Operator Jrny III/Lead   | 50.0%       |
| 25-1041 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,705              |       | Equip Operator Jrny III/Lead   | 80.0%       |
| 25-1042 | FT           | ☐                          | ✓ | ✓ | ✓ | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 94,243               |       | Equip Operator Journey II      | 80.0%       |
| 25-1044 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,289              |       | Equip Operator Journey II      | 55.0%       |
| 25-1045 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,374              |       | Equip Operator Journey II      | 80.0%       |
| 25-1046 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,923              |       | Equipment Operator Foreman I   | 85.0%       |
| 25-1047 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,914              |       | Equip Operator Journey II      | 85.0%       |
| 25-1048 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,549              |       | Equip Operator Journey II      | 75.0%       |
| 25-1050 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 116,815              |       | Equip Operator Journey II      | 89.4%       |
| 25-1051 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ☐ | ☐ | ☐ | ☐ | 9                        | 12.0                | 124,951              |       | Equip Operator Jrny III/Lead   | 0.0%        |
| 25-1052 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,979              |       | Equip Operator Journey II      | 85.0%       |
| 25-1053 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,392              |       | Equip Operator Journey II      | 85.0%       |
| 25-1055 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,205              |       | Equip Operator Jrny III/Lead   | 85.0%       |
| 25-1056 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,981              |       | Equip Operator Journey II      | 85.0%       |
| 25-1057 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,269              |       | Equip Operator Journey II      | 80.0%       |
| 25-1058 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,899              |       | Equip Operator Jrny III/Lead   | 80.0%       |
| 25-1060 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,740              |       | Equip Operator Jrny III/Lead   | 0.0%        |
| 25-1061 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,191              |       | Equip Operator Journey II      | 80.0%       |
| 25-1062 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,317              |       | Equip Operator Journey II      | 80.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Highways and Aviation (564)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor | Change     |
| FY2018 Management Plan |   | \$19,573,074                 | \$19,773,143       |            |
| Budgeted Deleted       |   | (\$1,025,074) 5.2%           | (\$1,316,343) 6.7% |            |
| FT: 166 0              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |            |
| PT: 4 0                | Personal Services lump sum and boards budgeted amount:  | \$18,548,000                 | \$18,456,800       | (\$91,200) |
| NP: 14 0               | Budget Request (Line 1000 Authority):   |                              |                    |            |

**On average, this component must maintain 104.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                               |             |
| 25-1064 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,034              |       | Equip Operator Journey II     | 80.0%       |
| 25-1065 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,717              |       | Equip Operator Journey II     | 80.0%       |
| 25-1066 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,902              |       | Equip Operator Jrny III/Lead  | 0.0%        |
| 25-1067 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,941              |       | Equip Operator Journey II     | 90.0%       |
| 25-1068 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,298              |       | Equip Operator Jrny III/Lead  | 80.0%       |
| 25-1070 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,872              |       | Equipment Operator Foreman I  | 80.0%       |
| 25-1071 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,298              |       | Equip Operator Journey II     | 80.0%       |
| 25-1072 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,817              |       | Equip Operator Journey II     | 80.0%       |
| 25-1073 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 107,057              |       | Equip Operator Journey II     | 80.0%       |
| 25-1075 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 89,769               |       | Equip Operator Journey I      | 75.0%       |
| 25-1076 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,719              |       | Equip Operator Journey II     | 80.0%       |
| 25-1077 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,338              |       | Equip Operator Journey II     | 85.0%       |
| 25-1078 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,738               |       | Equip Operator Journey I      | 90.0%       |
| 25-1079 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 94,928               |       | Equip Operator Journey I      | 80.0%       |
| 25-1080 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,367              |       | Equip Operator Journey II     | 85.0%       |
| 25-1081 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,382               |       | Equip Operator Journey I      | 80.0%       |
| 25-1082 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,379              |       | Equip Operator Journey II     | 80.0%       |
| 25-1083 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,911              |       | Equip Operator Journey II     | 75.0%       |
| 25-1084 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,682               |       | Equip Operator Journey I      | 80.0%       |
| 25-1085 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 108,794              |       | Equip Operator Jrny III/Lead  | 0.0%        |
| 25-1086 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,569               |       | Equip Operator Journey I      | 80.0%       |
| 25-1087 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,610              |       | Equip Operator Jrny III/Lead  | 20.0%       |
| 25-1088 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,453              |       | Equip Operator Jrny III/Lead  | 70.0%       |
| 25-1089 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,438              |       | Equip Operator Journey II     | 80.0%       |
| 25-1090 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 141,573              |       | Equipment Operator Foreman II | 75.0%       |
| 25-1091 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,337              |       | Equip Operator Journey II     | 90.0%       |
| 25-1094 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,705              |       | Equip Operator Jrny III/Lead  | 90.0%       |
| 25-1096 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,636              |       | Equip Operator Jrny III/Lead  | 55.0%       |
| 25-1097 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,367              |       | Equip Operator Journey II     | 65.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Highways and Aviation (564)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$19,573,074                 | \$19,773,143       | Change     |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,025,074) 5.2%           | (\$1,316,343) 6.7% |            |
| FT: 166 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |            |
| PT: 4 0                | Budget Request (Line 1000 Authority):   | \$18,548,000                 | \$18,456,800       | (\$91,200) |
| NP: 14 0               |   |                              |                    |            |

**On average, this component must maintain 104.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |                                |             |
| 25-1098 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,817              | Equip Operator Journey II      | 70.0%       |
| 25-1099 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,202              | Equip Operator Journey II      | 50.0%       |
| 25-1100 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,442              | Equip Operator Jrny III/Lead   | 0.0%        |
| 25-1101 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,571              | Equip Operator Journey II      | 85.0%       |
| 25-1102 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 136,798              | Maint Spec Etrician Journey II | 80.0%       |
| 25-1103 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,407              | Equip Operator Journey II      | 85.0%       |
| 25-1104 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,799              | Equip Operator Jrny III/Lead   | 80.0%       |
| 25-1105 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,806              | Equip Operator Journey II      | 80.0%       |
| 25-1106 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,807              | Equip Operator Journey II      | 80.0%       |
| 25-1107 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,813              | Equip Operator Journey II      | 80.0%       |
| 25-1108 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,926              | Equip Operator Journey II      | 85.0%       |
| 25-1109 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,610              | Equip Operator Jrny III/Lead   | 75.0%       |
| 25-1110 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,973              | Equip Operator Journey II      | 85.0%       |
| 25-1111 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,920              | Equip Operator Journey II      | 80.0%       |
| 25-1112 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,471              | Equip Operator Journey II      | 80.0%       |
| 25-1115 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,187              | Equip Operator Jrny III/Lead   | 80.0%       |
| 25-1118 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,390              | Equip Operator Jrny III/Lead   | 80.0%       |
| 25-1119 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,973              | Equip Operator Journey II      | 75.0%       |
| 25-1120 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,666              | Equip Operator Journey II      | 80.0%       |
| 25-1121 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 95,909               | Equip Operator Journey II      | 80.0%       |
| 25-1122 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,538              | Equip Operator Jrny III/Lead   | 80.0%       |
| 25-1123 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,289              | Equip Operator Journey II      | 80.0%       |
| 25-1124 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,025              | Equip Operator Journey II      | 80.0%       |
| 25-1126 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,081              | Equip Operator Journey II      | 80.0%       |
| 25-1127 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,470              | Equip Operator Jrny III/Lead   | 80.0%       |
| 25-1128 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,425              | Equip Operator Journey II      | 80.0%       |
| 25-1129 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,324               | Equip Operator Journey II      | 80.0%       |
| 25-1130 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,210              | Equip Operator Journey II      | 80.0%       |
| 25-1133 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,636              | Equip Operator Jrny III/Lead   | 70.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Highways and Aviation (564)

|   |  |                              |                    |            |
|---|--|------------------------------|--------------------|------------|
|   |  | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | \$19,573,074                 | \$19,773,143       | Change     |
| Minus budgeted vacancy rate**:  |  | (\$1,025,074) 5.2%           | (\$1,316,343) 6.7% |            |
| Personal Services lump sum and boards budgeted amount:  |  | \$0                          | \$0                |            |
| Budget Request (Line 1000 Authority):   |  | \$18,548,000                 | \$18,456,800       | (\$91,200) |

**On average, this component must maintain 104.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                               |             |
| 25-1134 | FT           | ✓                          | ✓ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 128,687              |       | Equip Operator Journey II     | 80.0%       |
| 25-1135 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 93,027               |       | Equip Operator Journey I      | 80.0%       |
| 25-1136 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,376              |       | Equip Operator Journey II     | 60.0%       |
| 25-1137 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 92,446               |       | Equip Operator Journey II     | 78.0%       |
| 25-1138 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,103              |       | Equip Operator Journey II     | 75.0%       |
| 25-1141 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,994              |       | Equipment Operator Foreman II | 70.0%       |
| 25-1142 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,438              |       | Equip Operator Journey II     | 90.0%       |
| 25-1143 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,705              |       | Equip Operator Jrny III/Lead  | 0.0%        |
| 25-1144 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | □ | 7                        | 12.0                | 117,866              |       | Equip Operator Jrny III/Lead  | 10.0%       |
| 25-1145 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,298              |       | Equip Operator Jrny III/Lead  | 75.0%       |
| 25-1146 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,179              |       | Equip Operator Journey II     | 80.0%       |
| 25-1150 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 141,854              |       | Equipment Operator Foreman I  | 10.0%       |
| 25-1152 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,864              |       | Equip Operator Journey II     | 10.0%       |
| 25-1153 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,959              |       | Equip Operator Journey II     | 90.0%       |
| 25-1156 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,997               |       | Office Assistant II           | 70.0%       |
| 25-1161 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | 9                        | 12.0                | 95,391               |       | Equip Operator Journey I      | 80.0%       |
| 25-1162 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,624              |       | Equip Operator Journey II     | 80.0%       |
| 25-1165 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,729              |       | Equip Operator Journey II     | 80.0%       |
| 25-1166 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 126,168              |       | Equip Operator Journey II     | 80.0%       |
| 25-1167 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,981              |       | Equip Operator Journey II     | 85.0%       |
| 25-1169 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,696               |       | Administrative Assistant II   | 85.0%       |
| 25-1177 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,233              |       | Equip Operator Journey II     | 90.0%       |
| 25-1182 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,796              |       | Safety & Emerg Supp Spec      | 100.0%      |
| 25-1185 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,554              |       | Office Assistant II           | 90.0%       |
| 25-1187 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,993              |       | Maint & Operations Super      | 75.0%       |
| 25-1207 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,077              |       | Accounting Tech III           | 75.0%       |
| 25-1214 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 67,858               |       | Office Assistant II           | 85.0%       |
| 25-1216 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | ✓ | ✓ | 11                       | 12.0                | 133,461              |       | Administrative Officer II     | 80.0%       |
| 25-1217 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,485              |       | Engineer/Architect IV         | 90.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Central Region Highways and Aviation (564)

|                        |   |                              |                    |            |
|------------------------|---|------------------------------|--------------------|------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |            |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$19,573,074                 | \$19,773,143       | Change     |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,025,074) 5.2%           | (\$1,316,343) 6.7% |            |
| FT: 166 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |            |
| PT: 4 0                | Budget Request (Line 1000 Authority):   | \$18,548,000                 | \$18,456,800       | (\$91,200) |
| NP: 14 0               |   |                              |                    |            |

**On average, this component must maintain 104.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN       | Count<br>Status | Filled in Payroll by Month |                          |                          |                          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split                        | Job Title                    | Percent<br>UGF |
|-----------|-----------------|----------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|-----------------------------------|---------------------------|----------------------------|------------------------------|------------------------------|----------------|
|           |                 | 1/15/2017                  |                          |                          |                          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                                   |                           |                            |                              |                              |                |
| 25-N09027 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 6                                 | 6.0                       | 25,326                     |                              | Equip Operator Sub Journey I | 0.0%           |
| 25-N09028 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 6                                 | 6.0                       | 25,326                     |                              | Equip Operator Sub Journey I | 0.0%           |
| 25-N09034 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 5                        | 6.0                               | 25,952                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |
| 25-N09035 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 6                        | 6.0                               | 25,952                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |
| 25-N09036 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 6.0                               | 25,952                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |
| 25-N09037 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 6.0                               | 25,952                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |
| 25-N10056 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 2                        | 6.0                               | 19,471                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |
| 25-N10057 | NP              | <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"/>            | <input type="checkbox"/>            | 4                        | 6.0                               | 24,712                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |
| 25-N10058 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 3                        | 6.0                               | 19,471                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |
| 25-N10059 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 6.0                               | 24,712                    |                            | Equip Operator Sub Journey I | 0.0%                         |                |

Notes: This department also had 92 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)

## Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan |   | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       |   | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |           |
| PT: 56 0               | Personal Services lump sum and boards budgeted amount:  | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               | Budget Request (Line 1000 Authority):   |                              |                    |           |

**On average, this component must maintain 125.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                               |             |
| 25-0163 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4                        | 12.0                | 167,052              |       | Engineer/Architect II         | 0.0%        |
| 25-1170 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 146,673              |       | Rural Airport Foreman         | 55.8%       |
| 25-1171 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 63,221               |       | Equip Operator Journey II     | 60.0%       |
| 25-1173 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 131,013              |       | Equip Operator Journey II     | 90.0%       |
| 25-1175 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 12.0                | 106,671              |       | Equip Operator Jrny III/Lead  | 84.0%       |
| 25-1176 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 126,654              |       | Equip Operator Jrny III/Lead  | 90.0%       |
| 25-1178 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 120,788              |       | Equipment Operator Foreman I  | 45.8%       |
| 25-1181 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,934              |       | Equip Operator Journey II     | 90.0%       |
| 25-1241 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,617              |       | Accounting Tech III           | 100.0%      |
| 25-1458 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,281              |       | Equip Operator Journey II     | 80.0%       |
| 25-1468 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,357              |       | Eng Tech Journey              | 0.0%        |
| 25-1472 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 11.5                | 95,313               |       | Equip Operator Journey II     | 88.4%       |
| 25-1476 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 157,346              |       | Engineering Associate         | 0.0%        |
| 25-1562 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                | 90,460               |       | Equip Operator Journey I      | 60.0%       |
| 25-1574 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,924              |       | Environ Program Spec III      | 0.0%        |
| 25-1613 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 100,583              |       | Equip Operator Journey II     | 60.0%       |
| 25-1670 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,910              |       | Equip Operator Journey II     | 15.0%       |
| 25-1671 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,237              |       | Equip Operator Jrny III/Lead  | 70.0%       |
| 25-1681 | 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                | 80,172               |       | Equip Operator Sub Journey II | 60.0%       |
| 25-1706 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 5.0                 | 39,108               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-1734 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 129,484              |       | Environ Impact Analyst III    | 0.0%        |
| 25-1783 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 87,255               |       | Office Assistant III          | 100.0%      |
| 25-1788 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,347              |       | Engineering Assistant II      | 0.0%        |
| 25-1831 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 5.0                 | 36,084               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-1901 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 154,971              |       | Maint & Operations Super      | 80.0%       |
| 25-1902 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 141,091              |       | Maint & Operations Super      | 80.0%       |
| 25-1903 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 176,257              |       | Maint & Operations Super      | 80.0%       |
| 25-1904 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 86,536               |       | Admin Asst III                | 80.0%       |
| 25-1905 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,163              |       | Admin Asst III                | 80.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 56 0               | Budget Request (Line 1000 Authority):   | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               |   |                              |                    |           |

**On average, this component must maintain 125.7 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                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                               |             |
| 25-1907 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,931               |       | Office Assistant III          | 100.0%      |
| 25-1908 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 139,446              |       | Equipment Operator Foreman I  | 50.0%       |
| 25-1909 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 130,226              |       | Equip Operator Journey II     | 90.0%       |
| 25-1910 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 3                        | 6.0                 | 58,783               |       | Equip Operator Journey II     | 80.0%       |
| 25-1911 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 97,982               |       | Equip Operator Journey II     | 60.0%       |
| 25-1914 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 196,400              |       | Engineer/Architect IV         | 100.0%      |
| 25-1915 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,655              |       | Equip Operator Journey II     | 60.0%       |
| 25-1916 | 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"/> | 10                       | 12.0                | 118,843              |       | Maint Spec Tces Jrny II       | 37.3%       |
| 25-1917 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 106,514              |       | Equip Operator Journey II     | 60.0%       |
| 25-1918 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,550               |       | Equip Operator Journey I      | 60.0%       |
| 25-1919 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 126,279              |       | Equipment Operator Foreman II | 60.0%       |
| 25-1920 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 123,434              |       | Equipment Operator Foreman I  | 60.0%       |
| 25-1921 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 106,430              |       | Equip Operator Journey II     | 60.0%       |
| 25-1924 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 121,341              |       | Equip Operator Journey II     | 60.0%       |
| 25-1926 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 106,635              |       | Equip Operator Journey II     | 60.0%       |
| 25-1927 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,715              |       | Equipment Operator Foreman I  | 0.0%        |
| 25-1928 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 97,626               |       | Equip Operator Journey I      | 60.1%       |
| 25-1929 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,578              |       | Equipment Operator Foreman I  | 60.0%       |
| 25-1930 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 112,174              |       | Equip Operator Journey II     | 60.0%       |
| 25-1931 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,608              |       | Equip Operator Journey II     | 60.0%       |
| 25-1932 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,671              |       | Equipment Operator Foreman I  | 0.0%        |
| 25-1933 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 94,613               |       | Equip Operator Journey I      | 60.0%       |
| 25-1934 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 112,910              |       | Equip Operator Journey II     | 60.0%       |
| 25-1935 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 106,514              |       | Equip Operator Journey II     | 0.0%        |
| 25-1936 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,608              |       | Equip Operator Journey II     | 60.0%       |
| 25-1937 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 123,427              |       | Equip Operator Journey II     | 60.0%       |
| 25-1938 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 6.0                 | 46,459               |       | Equip Operator Journey I      | 60.0%       |
| 25-1939 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,755               |       | Equip Operator Journey II     | 60.0%       |
| 25-1940 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 8                        | 8.0                 | 50,801               |       | Equip Operator Sub Journey I  | 0.0%        |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Highways and Aviation (2068)

|                        |   |  |  |                    |                        |
|------------------------|---|--|--|--------------------|------------------------|
|                        |   |  | FY2018<br>Management<br>Plan                           | FY2019<br>Governor |                        |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  |  |                    | Change                 |
| Budgeted Deleted       |   |  | \$32,234,569   | \$33,336,339       |                        |
|                        |   |  | Minus budgeted vacancy rate**:                         | (\$1,384,869) 4.3% | (\$2,359,339) 7.1%     |
| FT: 244 0              |   |  | Personal Services lump sum and boards budgeted amount: | \$0                | \$0                    |
| PT: 56 0               |   |  | Budget Request (Line 1000 Authority):                  | \$30,849,700       | \$30,977,000 \$127,300 |
| NP: 20 0               |   |  |  |                    |                        |

**On average, this component must maintain 125.7 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                          |                          |                     |                      |                           |                               |             |
| 25-1941 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                     | 119,796             |                      | Equip Operator Journey II | 60.0%                         |             |
| 25-1942 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 8                        | 11.0                | 102,715              |                           | Equip Operator Journey I      | 60.0%       |
| 25-1943 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                     | 116,281             |                      | Equip Operator Journey II | 60.0%                         |             |
| 25-1944 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 86,779               |                           | Equip Operator Journey I      | 60.0%       |
| 25-1946 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 10                       | 12.0                | 88,257               |                           | Equip Operator Journey I      | 60.0%       |
| 25-1947 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 129,454              |                           | Equipment Operator Foreman I  | 60.0%       |
| 25-1948 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 104,843              |                           | Equip Operator Journey II     | 60.0%       |
| 25-1949 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,609              |                           | Equip Operator Journey II     | 60.0%       |
| 25-1950 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,315              |                           | Equip Operator Journey II     | 60.0%       |
| 25-1951 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,781              |                           | Equip Operator Journey II     | 60.0%       |
| 25-1952 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,762              |                           | Equipment Operator Foreman I  | 0.0%        |
| 25-1954 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 91,060               |                           | Admin Asst III                | 80.0%       |
| 25-1955 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,697              |                           | Equip Operator Journey II     | 60.0%       |
| 25-1957 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 129,602              |                           | Equipment Operator Foreman I  | 60.0%       |
| 25-1958 | 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                | 99,927               |                           | Equip Operator Journey II     | 60.0%       |
| 25-1959 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 8                        | 6.0                 | 43,340               |                           | Equip Operator Journey II     | 60.0%       |
| 25-1960 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 99,628               |                           | Equip Operator Journey II     | 60.0%       |
| 25-1961 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 5.0                 | 40,898               |                           | Equip Operator Journey I      | 0.0%        |
| 25-1962 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,151              |                           | Equip Operator Journey II     | 60.0%       |
| 25-1964 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 9                        | 12.0                | 90,851               |                           | Equip Operator Journey II     | 60.0%       |
| 25-1965 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 150,057              |                           | Equip Operator Jrny III/Lead  | 80.0%       |
| 25-1966 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                        | 11.5                | 84,596               |                           | Equip Operator Journey I      | 60.0%       |
| 25-1967 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 5                        | 11.5                | 77,574               |                           | Equip Operator Sub Journey II | 0.0%        |
| 25-1968 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 10                       | 12.0                | 119,098              |                           | Maint Spec Tces Jrny II       | 0.0%        |
| 25-1969 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 113,746              |                           | Equip Operator Journey II     | 60.0%       |
| 25-1971 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 11                       | 12.0                | 115,509              |                           | Equip Operator Journey II     | 0.0%        |
| 25-1973 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                        | 7.0                 | 55,599               |                           | Equip Operator Journey I      | 0.0%        |
| 25-1975 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,043              |                           | Equip Operator Journey II     | 0.0%        |
| 25-1977 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,351              |                           | Equip Operator Journey II     | 0.0%        |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 56 0               | Budget Request (Line 1000 Authority):   | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               |   |                              |                    |           |

**On average, this component must maintain 125.7 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                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                     |                      |         |                               |                               |       |
| 25-2012 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 7.0                 | 57,507               |         | Equip Operator Journey II     | 0.0%                          |       |
| 25-2013 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 110,519 |                               | Equip Operator Jrny III/Lead  | 60.0% |
| 25-2014 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 7.0                 | 63,765               |         | Equip Operator Journey II     | 60.0%                         |       |
| 25-2017 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 79,556  |                               | Equip Operator Sub Journey II | 18.0% |
| 25-2018 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                                   | 11.0                | 76,691               |         | Equip Operator Sub Journey II | 0.0%                          |       |
| 25-2019 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                  | 12.0                 | 86,106  |                               | Equip Operator Sub Journey II | 60.0% |
| 25-2021 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 104,843 |                               | Equip Operator Journey II     | 0.0%  |
| 25-2022 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                  | 12.0                 | 86,519  |                               | Equip Operator Journey I      | 60.0% |
| 25-2023 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 155,541 |                               | Rural Airport Foreman         | 25.0% |
| 25-2025 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 9                                   | 6.0                 | 54,130               |         | Equip Operator Journey II     | 25.0%                         |       |
| 25-2026 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 109,655 |                               | Equip Operator Journey II     | 0.0%  |
| 25-2028 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 131,592 |                               | Equip Operator Jrny III/Lead  | 75.0% |
| 25-2029 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 122,591 |                               | Equip Operator Jrny III/Lead  | 60.0% |
| 25-2030 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 115,964 |                               | Equip Operator Jrny III/Lead  | 60.0% |
| 25-2031 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 11                  | 12.0                 | 130,226 |                               | Equip Operator Journey II     | 60.0% |
| 25-2032 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 10                  | 12.0                 | 129,708 |                               | Equip Operator Jrny III/Lead  | 60.0% |
| 25-2034 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 123,265 |                               | Equip Operator Jrny III/Lead  | 60.0% |
| 25-2035 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 11                  | 12.0                 | 119,710 |                               | Equip Operator Journey II     | 60.0% |
| 25-2036 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 11.5                | 98,624               |         | Equip Operator Journey II     | 60.0%                         |       |
| 25-2037 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 11.5                 | 95,408  |                               | Equip Operator Journey II     | 50.0% |
| 25-2038 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 123,427 |                               | Equip Operator Journey II     | 0.0%  |
| 25-2040 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 106,131 |                               | Equip Operator Journey II     | 60.0% |
| 25-2041 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 136,767 |                               | Equipment Operator Foreman I  | 0.0%  |
| 25-2042 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 105,926 |                               | Equip Operator Journey II     | 60.0% |
| 25-2043 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 131,077 |                               | Equip Operator Jrny III/Lead  | 80.0% |
| 25-2044 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 126,078 |                               | Equip Operator Jrny III/Lead  | 80.0% |
| 25-2045 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 106,514 |                               | Equip Operator Journey II     | 0.0%  |
| 25-2046 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 134,703 |                               | Equip Operator Jrny III/Lead  | 80.9% |
| 25-2047 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 135,878 |                               | Equip Operator Jrny III/Lead  | 80.0% |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 56 0               | Budget Request (Line 1000 Authority):   | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               |   |                              |                    |           |

**On average, this component must maintain 125.7 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                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                              |             |
| 25-2085 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 9                        | 9.0                 | 74,388               |       | Equip Operator Journey II    | 0.0%        |
| 25-2086 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 11.5                | 105,971              |       | Equip Operator Journey II    | 0.0%        |
| 25-2087 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,644              |       | Equip Operator Journey II    | 60.0%       |
| 25-2088 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 98,613               |       | Equip Operator Journey II    | 60.0%       |
| 25-2089 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,151              |       | Equip Operator Journey II    | 60.0%       |
| 25-2090 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,454              |       | Equip Operator Journey II    | 60.0%       |
| 25-2091 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,847              |       | Equip Operator Journey II    | 60.0%       |
| 25-2098 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,524              |       | Safety Officer               | 100.0%      |
| 25-2105 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 73,221               |       | Office Assistant II          | 100.0%      |
| 25-2117 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 75,788               |       | Office Assistant II          | 80.0%       |
| 25-2119 | FT           | <input type="checkbox"/>                 | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 163,647              |       | Engineer/Architect III       | 10.0%       |
| 25-2120 | 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 checked="" type="checkbox"/> | 9                        | 12.0                | 78,915               |       | Accounting Tech I            | 80.0%       |
| 25-2122 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 141,813              |       | Administrative Officer II    | 100.0%      |
| 25-2123 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 127,765              |       | Rural Airport Foreman        | 0.0%        |
| 25-2124 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 130,284              |       | Equipment Operator Foreman I | 60.0%       |
| 25-2125 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 12.0                | 117,866              |       | Equip Operator Jrny III/Lead | 80.0%       |
| 25-2126 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                        | 12.0                | 108,934              |       | Equip Operator Journey II    | 60.0%       |
| 25-2127 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 100,583              |       | Equip Operator Journey II    | 60.0%       |
| 25-2128 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,058              |       | Rural Airport Foreman        | 95.0%       |
| 25-2129 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,948              |       | Equip Operator Jrny III/Lead | 95.0%       |
| 25-2130 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 7                        | 12.0                | 120,264              |       | Equip Operator Jrny III/Lead | 95.0%       |
| 25-2132 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 127,452              |       | Equipment Operator Foreman I | 50.0%       |
| 25-2135 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                | 96,298               |       | Equip Operator Journey II    | 60.0%       |
| 25-2136 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 102,272              |       | Equip Operator Journey II    | 60.0%       |
| 25-2137 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 126,078              |       | Equip Operator Jrny III/Lead | 95.0%       |
| 25-2138 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 5                        | 12.0                | 117,357              |       | Office Assistant II          | 80.0%       |
| 25-2139 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,237              |       | Equip Operator Jrny III/Lead | 80.0%       |
| 25-2140 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 110,378              |       | Equip Operator Jrny III/Lead | 80.0%       |
| 25-2142 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,783              |       | Office Assistant III         | 100.0%      |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 56 0               | Budget Request (Line 1000 Authority):   | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               |   |                              |                    |           |

**On average, this component must maintain 125.7 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                                |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                     |                      |         |                              |                              |       |
| 25-2144 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 0                                   | 7.0                 | 62,092               |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2146 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 114,610 |                              | Equip Operator Jrny III/Lead | 80.0% |
| 25-2147 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 0                                   | 7.0                 | 67,327               |         | Equip Operator Journey II    | 100.0%                       |       |
| 25-2149 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 103,854              |         | Equip Operator Journey II    | 95.0%                        |       |
| 25-2151 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 102,172              |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2152 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 102,866              |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2153 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 111,275              |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2154 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 121,237              |         | Equip Operator Jrny III/Lead | 80.0%                        |       |
| 25-2162 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 189,682              |         | Maint & Operations Super     | 80.0%                        |       |
| 25-2164 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 120,632              |         | Equip Operator Jrny III/Lead | 60.0%                        |       |
| 25-2165 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 108,831              |         | Equip Operator Jrny III/Lead | 80.0%                        |       |
| 25-2167 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 149,761              |         | Rural Airport Foreman        | 25.0%                        |       |
| 25-2168 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 116,122              |         | Equip Operator Jrny III/Lead | 80.0%                        |       |
| 25-2169 | FT           | <input type="checkbox"/>                 | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                                   | 12.0                | 105,150              |         | Equip Operator Jrny III/Lead | 90.0%                        |       |
| 25-2170 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 136,870              |         | Equipment Operator Foreman I | 60.0%                        |       |
| 25-2171 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                 | 64,707               |         | Equip Operator Journey II    | 0.0%                         |       |
| 25-2172 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 10.0                | 93,211               |         | Equip Operator Jrny III/Lead | 80.0%                        |       |
| 25-2173 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 8.0                 | 76,238               |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2174 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 128,008              |         | Equip Operator Jrny III/Lead | 60.0%                        |       |
| 25-2175 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 8.0                 | 65,258               |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2176 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 114,265              |         | Equip Operator Journey II    | 0.0%                         |       |
| 25-2177 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 121,151              |         | Equip Operator Journey II    | 0.0%                         |       |
| 25-2178 | FT           | <input checked="" type="checkbox"/>      | <input 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                | 101,302              |         | Equip Operator Journey II    | 0.0%                         |       |
| 25-2179 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 131,255              |         | Equipment Operator Foreman I | 60.0%                        |       |
| 25-2180 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 111,009              |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2181 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 111,009              |         | Equip Operator Journey II    | 60.0%                        |       |
| 25-2182 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 107,300              |         | Equip Operator Journey II    | 65.0%                        |       |
| 25-2183 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 121,151              |         | Equip Operator Journey II    | 65.0%                        |       |
| 25-2184 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 9                                   | 8.0                 | 63,129               |         | Equip Operator Journey II    | 0.0%                         |       |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan |   | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       |   | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |           |
| PT: 56 0               | Personal Services lump sum and boards budgeted amount:  | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               | Budget Request (Line 1000 Authority):   |                              |                    |           |

**On average, this component must maintain 125.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                               |             |
| 25-2185 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,781              |       | Equip Operator Journey II     | 60.0%       |
| 25-2186 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,868              |       | Equip Operator Journey II     | 0.0%        |
| 25-2187 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 9                        | 8.0                 | 64,779               |       | Equip Operator Journey II     | 0.0%        |
| 25-2188 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,008              |       | Equip Operator Jrny III/Lead  | 60.0%       |
| 25-2189 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 71,680               |       | Equip Operator Journey II     | 0.0%        |
| 25-2190 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,781              |       | Equip Operator Journey II     | 60.0%       |
| 25-2191 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,265              |       | Equip Operator Journey II     | 60.0%       |
| 25-2192 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                        | 12.0                | 92,193               |       | Equip Operator Journey II     | 60.0%       |
| 25-2193 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 124,262              |       | Equip Operator Jrny III/Lead  | 60.0%       |
| 25-2194 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 94,413               |       | Equip Operator Journey II     | 60.0%       |
| 25-2195 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 104,843              |       | Equip Operator Journey II     | 60.0%       |
| 25-2196 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,146              |       | Equip Operator Jrny III/Lead  | 0.0%        |
| 25-2197 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,868              |       | Equip Operator Journey II     | 60.0%       |
| 25-2198 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 80,814               |       | Equip Operator Journey II     | 60.0%       |
| 25-2199 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 104,843              |       | Equip Operator Journey II     | 60.0%       |
| 25-2201 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 8                        | 12.0                | 128,555              |       | Equip Operator Journey II     | 60.0%       |
| 25-2203 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,023               |       | Equip Operator Journey II     | 90.0%       |
| 25-2204 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 5.0                 | 41,169               |       | Equip Operator Sub Journey II | 0.0%        |
| 25-2205 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 6.0                 | 64,548               |       | Safety & Emerg Supp Spec      | 0.0%        |
| 25-2206 | 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"/> | 8                        | 12.0                | 96,220               |       | Equip Operator Sub Journey II | 20.0%       |
| 25-2208 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 63,591               |       | Equip Operator Journey II     | 0.0%        |
| 25-2209 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 6.0                 | 54,085               |       | Equip Operator Journey II     | 0.0%        |
| 25-2210 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 10.0                | 90,970               |       | Equip Operator Journey II     | 60.0%       |
| 25-2211 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 66,689               |       | Equip Operator Journey II     | 60.0%       |
| 25-2213 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                        | 5.0                 | 33,536               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2214 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 5.0                 | 29,429               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2215 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 11                       | 8.0                 | 64,332               |       | Equip Operator Journey II     | 0.0%        |
| 25-2216 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 8                        | 8.0                 | 51,192               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2219 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 10.0                | 88,411               |       | Equip Operator Journey II     | 0.0%        |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 56 0               | Budget Request (Line 1000 Authority):   | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               |   |                              |                    |           |

**On average, this component must maintain 125.7 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                               |             |
| 25-2220 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 71,981               |       | Equip Operator Journey II     | 0.0%        |
| 25-2221 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 8.0                 | 74,070               |       | Equip Operator Journey II     | 0.0%        |
| 25-2222 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 104,843              |       | Equip Operator Journey II     | 0.0%        |
| 25-2232 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 10                       | 12.0                | 112,795              |       | Admin Asst III                | 80.0%       |
| 25-2241 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 149,597              |       | Maint & Operations Super      | 80.0%       |
| 25-2242 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 74,785               |       | Office Assistant II           | 80.0%       |
| 25-2243 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 6                        | 12.0                | 87,627               |       | Administrative Assistant II   | 90.0%       |
| 25-2244 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 89,078               |       | Admin Asst III                | 80.0%       |
| 25-2245 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 159,972              |       | Maint & Operations Super      | 80.0%       |
| 25-3356 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 129,708              |       | Equip Operator Jrny III/Lead  | 80.0%       |
| 25-3385 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 154,261              |       | Maint & Operations Super      | 80.0%       |
| 25-3428 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 117,685              |       | Equip Operator Jrny III/Lead  | 0.0%        |
| 25-3437 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 116,281              |       | Equip Operator Journey II     | 60.0%       |
| 25-3488 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 70,735               |       | Office Assistant II           | 100.0%      |
| 25-3489 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                       | 8.0                 | 47,338               |       | Office Assistant II           | 80.0%       |
| 25-3490 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 65,416               |       | Office Assistant II           | 80.0%       |
| 25-3523 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 9                        | 11.5                | 88,596               |       | Equip Operator Journey II     | 0.0%        |
| 25-3554 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 123,489              |       | Equip Operator Jrny III/Lead  | 0.0%        |
| 25-3610 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 6.0                 | 51,430               |       | Equip Operator Journey II     | 0.0%        |
| 25-3655 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 126,078              |       | Equip Operator Jrny III/Lead  | 95.0%       |
| 25-3656 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 104,045              |       | Equip Operator Jrny III/Lead  | 95.0%       |
| 25-3657 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 104,792              |       | Equip Operator Jrny III/Lead  | 80.0%       |
| 25-3658 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,980              |       | Equip Operator Jrny III/Lead  | 95.0%       |
| 25-3660 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,231              |       | Equipment Operator Foreman II | 90.0%       |
| 25-3661 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,902              |       | Equipment Operator Foreman I  | 0.0%        |
| 25-3662 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                       | 11.5                | 105,361              |       | Equip Operator Journey II     | 0.0%        |
| 25-3663 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 98,305               |       | Equip Operator Journey II     | 60.0%       |
| 25-3664 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 113,314              |       | Equip Operator Journey II     | 0.0%        |
| 25-3665 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,058              |       | Rural Airport Foreman         | 25.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Northern Region Highways and Aviation (2068)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$32,234,569                 | \$33,336,339       | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,384,869) 4.3%           | (\$2,359,339) 7.1% |           |
| FT: 244 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 56 0               | Budget Request (Line 1000 Authority):   | \$30,849,700                 | \$30,977,000       | \$127,300 |
| NP: 20 0               |   |                              |                    |           |

**On average, this component must maintain 125.7 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN       | Count<br>Status | Filled in Payroll by Month |                          |                          |                          |                          |                                     |                                     |                                     |                          |                          |                          |                          | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                    | Percent<br>UGF |
|-----------|-----------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------------|----------------------------|-------|------------------------------|----------------|
|           |                 | 1/15/2017                  |                          |                          |                          |                          |                                     |                                     |                                     |                          |                          |                          |                          |                                   |                           |                            |       |                              |                |
| 25-N16168 | NP              | <input type="checkbox"/>   | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 3                                 | 5.0                       | 22,591                     |       | Equip Operator Sub Journey I | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Southcoast Region Highways and Aviation (603)

|                        |         |   |  |                    |             |
|------------------------|---------|---|--|--------------------|-------------|
|                        |         |   | FY2018<br>Management<br>Plan                           | FY2019<br>Governor |             |
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  |                    | Change      |
| Budgeted               | Deleted |   | \$10,968,761   | \$10,541,293       |             |
|                        |         |   | Minus budgeted vacancy rate**:                         | (\$248,993) 2.4%   |             |
| FT: 92                 | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                |             |
| PT: 8                  | 0       |   |  | \$0                |             |
| NP: 2                  | 2       |   | Budget Request (Line 1000 Authority):                  | \$10,292,300       | (\$358,800) |

**On average, this component must maintain 32.0 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 25-0149 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 81,537               | **    | Administrative Assistant II  | 100.0%      |
| 25-0584 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 117,240              |       | Equipment Operator Foreman I | 45.0%       |
| 25-0826 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,160              |       | Equip Operator Journey II    | 45.0%       |
| 25-0984 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,577              |       | Equip Operator Jrny III/Lead | 10.0%       |
| 25-0986 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,519              |       | Equip Operator Jrny III/Lead | 9.5%        |
| 25-0990 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,281              |       | Equip Operator Jrny III/Lead | 35.0%       |
| 25-0991 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 153,738              |       | Rural Airport Foreman        | 40.0%       |
| 25-0993 | FT           | □                            | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 5                        | 12.0                | 83,836               |       | Administrative Assistant II  | 58.3%       |
| 25-0994 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 135,654              |       | Equip Operator Jrny III/Lead | 10.5%       |
| 25-0995 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,061              |       | Equip Operator Jrny III/Lead | 29.1%       |
| 25-0996 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 149,404              |       | Rural Airport Foreman        | 23.1%       |
| 25-1001 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 153,801              |       | Maint & Operations Super     | 60.0%       |
| 25-1024 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,289              |       | Equip Operator Journey II    | 30.0%       |
| 25-1027 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,638              |       | Equip Operator Jrny III/Lead | 25.0%       |
| 25-1028 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,020              |       | Equip Operator Jrny III/Lead | 25.0%       |
| 25-1032 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,818              |       | Rural Airport Foreman        | 32.2%       |
| 25-1033 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,885              |       | Equip Operator Jrny III/Lead | 0.0%        |
| 25-1095 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 163,451              |       | Rural Airport Foreman        | 62.8%       |
| 25-1113 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,807              |       | Equip Operator Journey II    | 35.5%       |
| 25-1139 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,835              |       | Equip Operator Jrny III/Lead | 0.0%        |
| 25-1140 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,559              |       | Equip Operator Jrny III/Lead | 8.8%        |
| 25-1147 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,784              |       | Equipment Operator Foreman I | 30.0%       |
| 25-1148 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,384              |       | Equip Operator Journey II    | 40.0%       |
| 25-1159 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,201               |       | Equip Operator Journey II    | 60.0%       |
| 25-1179 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,742              |       | Equip Operator Jrny III/Lead | 6.6%        |
| 25-1184 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,407              |       | Equip Operator Jrny III/Lead | 20.0%       |
| 25-1598 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 11                       | 4.0                 | 26,788               |       | Equip Operator Journey II    | 60.0%       |
| 25-1753 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 147,006              |       | Maint & Operations Super     | 60.0%       |
| 25-2299 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 5,873                | *     | Office Assistant II          | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Southcoast Region Highways and Aviation (603)

|                        |         |   |  |                    |             |
|------------------------|---------|---|--|--------------------|-------------|
|                        |         |   | FY2018<br>Management<br>Plan                           | FY2019<br>Governor |             |
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  |                    | Change      |
| Budgeted               | Deleted |   | \$10,968,761   | \$10,541,293       |             |
|                        |         |   | Minus budgeted vacancy rate**:                         | (\$248,993) 2.4%   |             |
| FT: 92                 | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                |             |
| PT: 8                  | 0       |   |  | \$0                |             |
| NP: 2                  | 2       |   | Budget Request (Line 1000 Authority):                  | \$10,292,300       | (\$358,800) |

**On average, this component must maintain 32.0 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                              |             |
| 25-2336 | 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                | 9,894                | *     | Administrative Officer II    | 55.0%       |
| 25-2351 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 11,448               | *     | Administrative Officer I     | 0.0%        |
| 25-2441 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 99,404               |       | Safety Officer               | 100.0%      |
| 25-2473 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 125,682              |       | Equip Operator Jrny III/Lead | 30.0%       |
| 25-2474 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 162,357              |       | Rural Airport Foreman        | 67.0%       |
| 25-2476 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 157,308              |       | Rural Airport Foreman        | 68.0%       |
| 25-2477 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,821              |       | Rural Airport Foreman        | 36.8%       |
| 25-2478 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 87,937               |       | Equip Operator Jrny III/Lead | 31.8%       |
| 25-2479 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,344              |       | Equip Operator Jrny III/Lead | 29.7%       |
| 25-2480 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                | 110,011              |       | Equipment Operator Foreman I | 30.0%       |
| 25-2481 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,765              |       | Equip Operator Jrny III/Lead | 8.1%        |
| 25-2483 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,706               |       | Equip Operator Journey II    | 25.7%       |
| 25-2484 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 110,715              |       | Equip Operator Journey II    | 34.1%       |
| 25-2486 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 102,688              |       | Equipment Operator Foreman I | 32.6%       |
| 25-2487 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 105,185              |       | Equip Operator Journey II    | 36.0%       |
| 25-2488 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,037              |       | Equip Operator Journey II    | 36.0%       |
| 25-2489 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,263               |       | Equip Operator Journey II    | 46.3%       |
| 25-2490 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 5.0                 | 45,606               |       | Equip Operator Journey II    | 46.0%       |
| 25-2491 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,653               |       | Equip Operator Journey II    | 42.0%       |
| 25-2492 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 89,939               |       | Equip Operator Journey II    | 42.0%       |
| 25-2493 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 5.0                 | 35,177               |       | Equip Operator Journey II    | 100.0%      |
| 25-2494 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 4                        | 12.0                | 89,832               |       | Equip Operator Journey II    | 42.0%       |
| 25-2495 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,036              |       | Equip Operator Jrny III/Lead | 29.1%       |
| 25-2497 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,315              |       | Equip Operator Jrny III/Lead | 35.0%       |
| 25-2498 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 129,781              |       | Equip Operator Jrny III/Lead | 40.0%       |
| 25-2499 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,240               |       | Equip Operator Journey II    | 38.0%       |
| 25-2500 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 129,074              |       | Equip Operator Jrny III/Lead | 7.9%        |
| 25-2501 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,679              |       | Equip Operator Jrny III/Lead | 6.2%        |
| 25-2502 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 10                       | 12.0                | 109,856              |       | Equip Operator Jrny III/Lead | 40.0%       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Southcoast Region Highways and Aviation (603)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor | Change      |
| FY2018 Management Plan |   | \$10,968,761                 | \$10,541,293       |             |
| Budgeted Deleted       |   | (\$317,661) 2.9%             | (\$248,993) 2.4%   |             |
| FT: 92 0               | Minus budgeted vacancy rate**:  | \$0                          | \$0                |             |
| PT: 8 0                | Personal Services lump sum and boards budgeted amount:  | \$10,651,100                 | \$10,292,300       | (\$358,800) |
| NP: 2 2                | Budget Request (Line 1000 Authority):   |                              |                    |             |

**On average, this component must maintain 32.0 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                     |                      |         |                                |                           |       |
| 25-2503 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 5.5                 | 50,862               |         | Equip Operator Journey II      | 50.0%                     |       |
| 25-2505 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 112,174 |                                | Equip Operator Journey II | 50.0% |
| 25-2507 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 113,317              |         | Equip Operator Journey II      | 50.0%                     |       |
| 25-2508 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 136,742              |         | Rural Airport Foreman          | 40.1%                     |       |
| 25-2510 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 124,066              |         | Equip Operator Jrny III/Lead   | 40.0%                     |       |
| 25-2511 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 109,642              |         | Equip Operator Jrny III/Lead   | 7.0%                      |       |
| 25-2512 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 108,519              |         | Equip Operator Journey II      | 45.0%                     |       |
| 25-2513 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 5.0                 | 45,459               |         | Equip Operator Journey II      | 43.0%                     |       |
| 25-2514 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 111,603              |         | Maint Spec Etrician Journey II | 61.6%                     |       |
| 25-2515 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 101,045              |         | Equip Operator Journey II      | 45.0%                     |       |
| 25-2516 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 96,965               |         | Equip Operator Journey II      | 45.0%                     |       |
| 25-2518 | FT           | <input checked="" type="checkbox"/> | <input 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                | 138,280              |         | Equip Operator Jrny III/Lead   | 29.0%                     |       |
| 25-2520 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 110,128              |         | Equip Operator Journey II      | 50.0%                     |       |
| 25-2521 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 106,041              |         | Equip Operator Jrny III/Lead   | 7.0%                      |       |
| 25-2523 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 102,243              |         | Equip Operator Journey II      | 40.0%                     |       |
| 25-2524 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 97,169               |         | Equip Operator Journey II      | 50.0%                     |       |
| 25-2526 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 5.5                 | 44,512               |         | Equip Operator Journey II      | 50.0%                     |       |
| 25-2549 | FT           | <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 type="checkbox"/>            | 3                                   | 12.0                | 6,030                | *       | Administrative Assistant I     | 95.0%                     |       |
| 25-2550 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 88,086               | **      | Administrative Officer I       | 45.0%                     |       |
| 25-2552 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 129,986              |         | Maint & Operations Specialist  | 20.0%                     |       |
| 25-2558 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 100,571              |         | Equip Operator Journey II      | 40.0%                     |       |
| 25-3350 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 119,968              |         | Equip Operator Jrny III/Lead   | 32.6%                     |       |
| 25-3351 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 120,177              |         | Equip Operator Jrny III/Lead   | 7.5%                      |       |
| 25-3352 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 5.0                 | 40,059               |         | Equip Operator Journey II      | 50.0%                     |       |
| 25-3461 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 101,071              |         | Equip Operator Journey II      | 45.0%                     |       |
| 25-3465 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 114,485              |         | Equip Operator Jrny III/Lead   | 8.0%                      |       |
| 25-3466 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 122,567              |         | Equip Operator Jrny III/Lead   | 7.5%                      |       |
| 25-3467 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 114,516              |         | Equip Operator Jrny III/Lead   | 30.0%                     |       |
| 25-3474 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 138,663              |         | Equip Operator Jrny III/Lead   | 0.0%                      |       |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Southcoast Region Highways and Aviation (603)

|                        |   |                              |                    |             |
|------------------------|---|------------------------------|--------------------|-------------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |             |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$10,968,761                 | \$10,541,293       | Change      |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$317,661) 2.9%             | (\$248,993) 2.4%   |             |
| FT: 92 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |             |
| PT: 8 0                | Budget Request (Line 1000 Authority):   | \$10,651,100                 | \$10,292,300       | (\$358,800) |
| NP: 2 2                |   |                              |                    |             |

**On average, this component must maintain 32.0 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                                |    |      |         |    |                              |       |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3482                                  | FT           | <input checked="" type="checkbox"/>      | 9  | 12.0 | 109,619 |    | Equip Operator Jrny III/Lead | 0.0%  |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3551                                  | FT           | <input checked="" type="checkbox"/>      | 8  | 12.0 | 52,755  | ** | Office Assistant II          | 71.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3641                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 125,682 |    | Equip Operator Jrny III/Lead | 38.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3642                                  | FT           | <input checked="" type="checkbox"/>      | 5  | 12.0 | 96,762  |    | Equip Operator Jrny III/Lead | 38.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3643                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 116,586 |    | Equip Operator Jrny III/Lead | 31.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3651                                  | PT           | No Payroll Data or Seasonal <sup>^</sup> |    |      |         |    |                              |       |  |  |  |  |  | 12                       | 5.0                 | 40,059               |       | Equip Operator Journey II | 40.0%       |
| 25-3682                                  | FT           | <input checked="" type="checkbox"/>      | 9  | 12.0 | 69,415  |    | Office Assistant II          | 71.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3686                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 140,057 |    | Rural Airport Foreman        | 0.0%  |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3687                                  | FT           | <input checked="" type="checkbox"/>      | 4  | 12.0 | 105,204 |    | Equip Operator Jrny III/Lead | 0.0%  |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3688                                  | FT           | <input type="checkbox"/>                 | 9  | 12.0 | 116,002 |    | Equip Operator Jrny III/Lead | 0.0%  |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3702                                  | FT           | <input checked="" type="checkbox"/>      | 6  | 12.0 | 90,248  |    | Equip Operator Journey II    | 50.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3707                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 6,462   | *  | Administrative Assistant I   | 0.0%  |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3708                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 103,916 |    | Equip Operator Jrny III/Lead | 35.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3718                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 121,381 |    | Equip Operator Jrny III/Lead | 30.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3719                                  | FT           | <input checked="" type="checkbox"/>      | 7  | 12.0 | 111,951 |    | Equip Operator Jrny III/Lead | 30.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3786                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 100,281 |    | Equip Operator Journey II    | 45.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3810                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 114,281 |    | Equip Operator Jrny III/Lead | 30.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-3815                                  | FT           | <input checked="" type="checkbox"/>      | 12 | 12.0 | 115,163 |    | Equip Operator Jrny III/Lead | 30.0% |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-N11006                                | NP           | <input type="checkbox"/>                 | 3  | 5.0  | 36,744  |    | Equip Operator Sub Journey I | 0.0%  |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-N11007                                | NP           | <input checked="" type="checkbox"/>      | 9  | 5.0  | 34,199  |    | Equip Operator Sub Journey I | 0.0%  |  |  |  |  |  |                          |                     |                      |       |                           |             |
| <b>Deleted in FY2018 Management Plan</b> |              |  |    |      |         |    |                              |       |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-N11004                                | NP           | <input type="checkbox"/>                 | 0  | 5.0  | 0       |    | Equip Operator Sub Journey I |       |  |  |  |  |  |                          |                     |                      |       |                           |             |
| 25-N11005                                | NP           | <input type="checkbox"/>                 | 0  | 5.0  | 0       |    | Equip Operator Sub Journey I |       |  |  |  |  |  |                          |                     |                      |       |                           |             |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Highways, Aviation and Facilities (408)

**Component:** Whittier Access and Tunnel (2510)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$148,981                    | \$151,897          | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$2,581) 1.7%               | (\$97) 0.1%        |         |
| FT: 1 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$146,400                    | \$151,800          | \$5,400 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title            | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|----------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                      |                |
| 25-0783 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 148,981                    |       | Facilities Manager I | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** International Airport Systems Office (1649)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$968,452                    | \$987,267          | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$23,752) 2.5%              | (\$27,067) 2.7%    |          |
| FT: 9 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$944,700                    | \$960,200          | \$15,500 |
| 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                        |             |
| 25-0280 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,750              |       | Accounting Tech III    | 0.0%        |
| 25-0862 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 73,027               |       | Accounting Tech I      | 0.0%        |
| 25-2556 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 184,323              |       | Intl Airpts Controller | 0.0%        |
| 25-2956 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,119               |       | Accounting Tech II     | 0.0%        |
| 25-2975 | FT           |                            |   |   |   |   |   |   |   |   |   |   | ✓ | 1                        | 12.0                | 87,658               |       | Accountant II          | 0.0%        |
| 25-2986 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,622               |       | Accounting Tech I      | 0.0%        |
| 25-3075 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,205               |       | Accounting Tech II     | 0.0%        |
| 25-3458 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,598              |       | Accountant IV          | 0.0%        |
| 25-3737 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,150              |       | Trans Planner I        | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Administration (613)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$3,949,232                  | \$3,942,761        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$77,532) 2.0%              | (\$60,961) 1.5%    |          |
| FT: 31 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$3,871,700                  | \$3,881,800        | \$10,100 |
| NP: 0 0                |   |                              |                    |          |

**On average, this component must maintain 7.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-0437 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 211,612              |       | Engineer/Architect IV          | 0.0%        |
| 25-0852 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,211               |       | Environ Program Spec III       | 0.0%        |
| 25-0948 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,096              |       | Environ Program Spec III       | 0.0%        |
| 25-0951 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,365               |       | Administrative Assistant I     | 0.0%        |
| 25-2395 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 157,812              |       | Engineer/Architect II          | 0.0%        |
| 25-2594 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,118              |       | Airport Leasing Specialist III | 0.0%        |
| 25-2663 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 150,742              |       | Environ Program Manager I      | 0.0%        |
| 25-2666 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,396               |       | Office Assistant II            | 0.0%        |
| 25-2669 | FT           | ✓                          | ✓ | ✓ | ✓ |   |   |   |   |   |   | ✓ | ✓ | 7                        | 12.0                | 101,077              |       | Planner III                    | 0.0%        |
| 25-2897 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 82,297               |       | Airport Leasing Specialist I   | 0.0%        |
| 25-2953 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |   |   | 10                       | 12.0                | 202,011              |       | Airport Manager Anch           | 0.0%        |
| 25-2955 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 192,696              |       | Division Operations Manager    | 0.0%        |
| 25-2958 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,173               |       | Administrative Assistant II    | 0.0%        |
| 25-2961 | FT           |                            |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 70,385               |       | Administrative Assistant I     | 0.0%        |
| 25-2976 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,913               |       | Airport Leasing Specialist I   | 0.0%        |
| 25-2977 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,252              |       | Administrative Officer I       | 0.0%        |
| 25-2978 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,521              |       | Procurement Spec I             | 0.0%        |
| 25-2979 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,776              |       | Environ Program Spec III       | 0.0%        |
| 25-2980 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 149,932              |       | Airport Leasing Program Mgr    | 0.0%        |
| 25-2981 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,856              |       | Airport Leasing Specialist II  | 0.0%        |
| 25-2982 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,181              |       | Airport Leasing Specialist III | 0.0%        |
| 25-2983 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,903               |       | Airport Leasing Specialist II  | 0.0%        |
| 25-2984 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 187,091              |       | Engineer/Architect III         | 0.0%        |
| 25-2985 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |   |   |   |   | 8                        | 12.0                | 120,628              |       | Engineering Asst I             | 0.0%        |
| 25-3398 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,670               |       | Administrative Assistant I     | 0.0%        |
| 25-3425 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,764              |       | Engineer/Architect II          | 0.0%        |
| 25-3427 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 151,978              |       | Engineering Assistant III      | 0.0%        |
| 25-3486 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,908              |       | Airport Leasing Specialist IV  | 0.0%        |
| 25-3487 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 149,761              |       | Trans Planner II               | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Administration (613)

|                        |         |   |                              |                    |          |
|------------------------|---------|---|------------------------------|--------------------|----------|
|                        |         |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$3,949,232                  | \$3,942,761        | Change   |
| Budgeted               | Deleted | Minus budgeted vacancy rate**:  | (\$77,532) 2.0%              | (\$60,961) 1.5%    |          |
| FT: 31                 | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$3,871,700                  | \$3,881,800        | \$10,100 |
| NP: 0                  | 0       |   |                              |                    |          |

**On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                 | Percent<br>UGF |
|---------|-----------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|-----------------------------------|---------------------------|----------------------------|-------|---------------------------|----------------|
|         |                 | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                                   |                           |                            |       |                           |                |
| 25-3510 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 169,847                    |       | Engineering Assistant III | 0.0%           |
| 25-3511 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 128,260                    |       | Accountant III            | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Facilities (2467)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$12,153,401                 | \$12,334,999       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$401,801) 3.3%             | (\$581,899) 4.7%   |         |
| FT: 129 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$11,751,600                 | \$11,753,100       | \$1,500 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 51.2 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-0918 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,040              |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-1709 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,182               |       | Maint Gen Sub - Journey I      | 0.0%        |
| 25-1791 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,133              |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-1863 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,556               |       | Maint Gen Sub - Journey I      | 0.0%        |
| 25-2618 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,016              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-2660 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,836              |       | Building Mgmt Specialist       | 0.0%        |
| 25-2661 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,822              |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-2667 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 154,838              |       | Building Maint Manager         | 0.0%        |
| 25-2668 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,309              |       | Administrative Assistant II    | 0.0%        |
| 25-2670 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,723              |       | Maint Spec Bfc Foreman         | 0.0%        |
| 25-2671 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,267              |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-2672 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,321              |       | Maint Spec Plumb Jrny II       | 0.0%        |
| 25-2673 | FT           |                            |   |   |   |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 87,589               |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-2674 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,850               |       | Maint Gen Journey              | 0.0%        |
| 25-2675 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,607              |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-2676 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,850               |       | Maint Gen Journey              | 0.0%        |
| 25-2677 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ |   |   | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 95,911               |       | Maint Gen Journey              | 0.0%        |
| 25-2678 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,530              |       | Maint Gen Journey              | 0.0%        |
| 25-2679 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,676              |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-2680 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,134              |       | Maint Spec Bfc Foreman         | 0.0%        |
| 25-2681 | FT           |                            |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 86,128               |       | Maint Gen Journey              | 0.0%        |
| 25-2682 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,191              |       | Maint Gen Journey              | 0.0%        |
| 25-2683 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,478              |       | Maint Gen Journey              | 0.0%        |
| 25-2684 | FT           |                            |   |   |   |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 87,589               |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-2685 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,692              |       | Maint Gen Journey              | 0.0%        |
| 25-2686 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,534              |       | Maint Gen Journey              | 0.0%        |
| 25-2687 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,191              |       | Maint Gen Journey              | 0.0%        |
| 25-2688 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ |   |   |   |   |   |   | 7                        | 12.0                | 98,850               |       | Maint Gen Journey              | 0.0%        |
| 25-2689 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,273              |       | Maint Spec Etronics Journey II | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Facilities (2467)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan |   | \$12,153,401                 | \$12,334,999       | Change  |
| Budgeted Deleted       |   | (\$401,801) 3.3%             | (\$581,899) 4.7%   |         |
| FT: 129 0              | Minus budgeted vacancy rate**:  | \$0                          | \$0                |         |
| PT: 0 0                | Personal Services lump sum and boards budgeted amount:  | \$11,751,600                 | \$11,753,100       | \$1,500 |
| NP: 0 0                | Budget Request (Line 1000 Authority):   |                              |                    |         |

**On average, this component must maintain 51.2 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-2721 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,944               |       | Maint Gen Sub - Journey I      | 0.0%        |
| 25-2722 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 81,073               |       | Maint Gen Journey              | 0.0%        |
| 25-2723 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,354              |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-2724 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,335               |       | Maint Gen Journey              | 0.0%        |
| 25-2725 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 88,688               |       | Maint Gen Journey              | 0.0%        |
| 25-2727 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,115              |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-2728 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,285              |       | Maint Spec Bfc Foreman         | 0.0%        |
| 25-2729 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,193               |       | Maint Gen Journey              | 0.0%        |
| 25-2730 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 78,339               |       | Maint Gen Journey              | 0.0%        |
| 25-2731 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,267              |       | Maint Spec Bfc Jrny II/Lead    | 0.0%        |
| 25-2732 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,992              |       | Maint Spec Bfc Jrny II/Lead    | 0.0%        |
| 25-2733 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,393              |       | Maint Spec Bfc Jrny II/Lead    | 0.0%        |
| 25-2734 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,704              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-2735 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,787              |       | Maint Gen Journey              | 0.0%        |
| 25-2736 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,308               |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-2737 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,801              |       | Maint Gen Journey              | 0.0%        |
| 25-2738 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 126,762              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-2856 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,567               |       | Enviro Services Journey II     | 0.0%        |
| 25-2857 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 67,243               |       | Enviro Services Journey II     | 0.0%        |
| 25-2858 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,468               |       | Maint Gen Journey              | 0.0%        |
| 25-2859 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,498               |       | Enviro Services Journey II     | 0.0%        |
| 25-2860 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 70,903               |       | Enviro Services Journey II     | 0.0%        |
| 25-2861 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 65,615               |       | Enviro Services Journey II     | 0.0%        |
| 25-2862 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,177               |       | Enviro Services Journey II     | 0.0%        |
| 25-2863 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,552              |       | Stock and Parts Services IV    | 0.0%        |
| 25-2864 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,835               |       | Administrative Assistant I     | 0.0%        |
| 25-2868 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,210              |       | Custodial Services Spvr        | 0.0%        |
| 25-2882 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,207               |       | Maint Gen Sub - Journey I      | 0.0%        |
| 25-2883 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,981              |       | Stock and Parts Services IV    | 0.0%        |

Notes: This department also had 92 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)

## Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Facilities (2467)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$12,153,401                 | \$12,334,999       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$401,801) 3.3%             | (\$581,899) 4.7%   |         |
| FT: 129 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$11,751,600                 | \$11,753,100       | \$1,500 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 51.2 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 25-2884 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,872               |       | Enviro Services Foreman    | 0.0%        |
| 25-2885 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,763              |       | Maint Gen Journey          | 0.0%        |
| 25-2886 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,732               |       | Enviro Services Journey II | 0.0%        |
| 25-2887 | FT           |                            |   |   |   |   |   |   |   |   |   |   |   | 0                        | 12.0                | 87,589               |       | Maint Spec Bfc Journey I   | 0.0%        |
| 25-2888 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 63,078               |       | Enviro Services Journey II | 0.0%        |
| 25-2889 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 66,652               |       | Enviro Services Journey II | 0.0%        |
| 25-2890 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 66,714               |       | Enviro Services Journey II | 0.0%        |
| 25-2891 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,414               |       | Enviro Services Journey II | 0.0%        |
| 25-2892 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,817               |       | Enviro Services Journey II | 0.0%        |
| 25-2893 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 68,418               |       | Enviro Services Journey II | 0.0%        |
| 25-2894 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,957               |       | Enviro Services Journey II | 0.0%        |
| 25-2895 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |   |   |   | 8                        | 12.0                | 71,567               |       | Enviro Services Journey II | 0.0%        |
| 25-2896 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,228               |       | Enviro Services Journey II | 0.0%        |
| 25-2898 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,635               |       | Enviro Services Journey II | 0.0%        |
| 25-2899 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,019               |       | Enviro Services Journey II | 0.0%        |
| 25-2901 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,736               |       | Enviro Services Journey II | 0.0%        |
| 25-2902 | FT           | ✓                          | ✓ | ✓ |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 65,611               |       | Enviro Services Journey II | 0.0%        |
| 25-2903 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,704              |       | Maint Gen Journey          | 0.0%        |
| 25-2905 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,345               |       | Enviro Services Journey II | 0.0%        |
| 25-2906 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 77,005               |       | Enviro Services Journey II | 0.0%        |
| 25-2907 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 72,697               |       | Enviro Services Journey II | 0.0%        |
| 25-2908 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 79,017               |       | Enviro Services Journey II | 0.0%        |
| 25-2909 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,994              |       | Building Maint Supt        | 0.0%        |
| 25-2911 | FT           |                            |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 64,466               |       | Enviro Services Journey II | 0.0%        |
| 25-2912 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 68,009               |       | Enviro Services Journey II | 0.0%        |
| 25-2913 | FT           | ✓                          | ✓ | ✓ |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 66,959               |       | Enviro Services Journey II | 0.0%        |
| 25-2914 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,567               |       | Enviro Services Journey II | 0.0%        |
| 25-2915 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 70,903               |       | Enviro Services Journey II | 0.0%        |
| 25-2917 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 76,916               |       | Enviro Services Journey II | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Facilities (2467)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$12,153,401                 | \$12,334,999       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$401,801) 3.3%             | (\$581,899) 4.7%   |         |
| FT: 129 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$11,751,600                 | \$11,753,100       | \$1,500 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 51.2 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-2918 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,293              |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-2919 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,640               |       | Enviro Services Journey II     | 0.0%        |
| 25-2920 | FT           | ✓                          | ✓ | ✓ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 65,611               |       | Enviro Services Journey II     | 0.0%        |
| 25-2921 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 76,798               |       | Enviro Services Journey II     | 0.0%        |
| 25-2922 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,371              |       | Maint Gen Journey              | 0.0%        |
| 25-2923 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,795               |       | Enviro Services Journey II     | 0.0%        |
| 25-2924 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,795               |       | Enviro Services Journey II     | 0.0%        |
| 25-2925 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 68,825               |       | Enviro Services Journey II     | 0.0%        |
| 25-2926 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 70,702               |       | Enviro Services Journey II     | 0.0%        |
| 25-2927 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,445               |       | Enviro Services Journey II     | 0.0%        |
| 25-2928 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,982               |       | Enviro Services Journey II     | 0.0%        |
| 25-2929 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 75,810               |       | Enviro Services Journey II     | 0.0%        |
| 25-2930 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 72,919               |       | Enviro Services Journey II     | 0.0%        |
| 25-2931 | FT           | □                          | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 94,659               |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-2933 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,022               |       | Enviro Services Journey II     | 0.0%        |
| 25-2934 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,163               |       | Enviro Services Foreman        | 0.0%        |
| 25-2935 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,716               |       | Enviro Services Foreman        | 0.0%        |
| 25-2936 | FT           | □                          | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 86,488               |       | Enviro Services Foreman        | 0.0%        |
| 25-2937 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,539              |       | Building Mgmt Specialist       | 0.0%        |
| 25-3363 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,137               |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-3364 | FT           | □                          | □ | □ | □ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 99,724               |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-3365 | FT           | □                          | □ | □ | □ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 94,240               |       | Maint Spec Plumb Jrny II       | 0.0%        |
| 25-3535 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,917              |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-3536 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,787              |       | Maint Gen Journey              | 0.0%        |
| 25-3537 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | 9                        | 12.0                | 89,359               |       | Maint Gen Journey              | 0.0%        |
| 25-3563 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,708               |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-3564 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,812              |       | Maint Spec Bfc Journey I       | 0.0%        |
| 25-3743 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,973              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-3744 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,059               |       | Maint Gen Journey              | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Facilities (2467)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$12,153,401                 | \$12,334,999       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$401,801) 3.3%             | (\$581,899) 4.7%   |         |
| FT: 129 0              | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$11,751,600                 | \$11,753,100       | \$1,500 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 51.2 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                                |             |
| 25-3745 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 98,850               |       | Maint Gen Journey              | 0.0%        |
| 25-3746 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 79,141               |       | Stock and Parts Services I     | 0.0%        |
| 25-3747 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 77,514               |       | Stock and Parts Services I     | 0.0%        |
| 25-3748 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 98,850               |       | Maint Gen Journey              | 0.0%        |
| 25-3749 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 103,135              |       | Maint Gen Lead                 | 0.0%        |
| 25-3750 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 84,034               |       | Maint Gen Journey              | 0.0%        |
| 25-3751 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 110,048              |       | Maint Spec Bfc Foreman         | 0.0%        |
| 25-3752 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 97,705               |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-3753 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 73,294               |       | Stock and Parts Services I     | 0.0%        |
| 25-3754 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 98,850               |       | Maint Gen Journey              | 0.0%        |
| 25-3755 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 98,850               |       | Maint Gen Journey              | 0.0%        |
| 25-3757 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 89,551               |       | Maint Gen Journey              | 0.0%        |
| 25-3758 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 7                        | 12.0                | 94,194               |       | Maint Spec Bfc Journey I       | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$9,698,288                  | \$9,910,663        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$226,488) 2.3%             | (\$437,863) 4.4%   |         |
| FT: 89 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 19 0               | Budget Request (Line 1000 Authority):   | \$9,471,800                  | \$9,472,800        | \$1,000 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 24.9 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-0884 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,046              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-0895 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 96,877               |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-0941 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,102              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-0942 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,632               |       | Equip Operator Sub Journey II  | 0.0%        |
| 25-2563 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,595               |       | Equip Operator Sub Journey II  | 0.0%        |
| 25-2565 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,846               |       | Equip Operator Sub Journey II  | 0.0%        |
| 25-2566 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 70,809               |       | Equip Operator Sub Journey I   | 0.0%        |
| 25-2567 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,914               |       | Administrative Assistant I     | 0.0%        |
| 25-2568 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 154,196              |       | Manager, Airfield Maintenance  | 0.0%        |
| 25-2569 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,080              |       | International Airport Foreman  | 0.0%        |
| 25-2570 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,299              |       | International Airport Foreman  | 0.0%        |
| 25-2571 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 101,126              |       | Maint Spec Etrician Foreman    | 0.0%        |
| 25-2572 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,464              |       | International Airport Foreman  | 0.0%        |
| 25-2574 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 97,447               |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-2575 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,616              |       | Maint Gen Lead                 | 0.0%        |
| 25-2576 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,740              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-2577 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 94,720               |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-2578 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,285              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-2579 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,421              |       | Maint Gen Lead                 | 0.0%        |
| 25-2580 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 81,016               |       | Equip Operator Journey I       | 0.0%        |
| 25-2581 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 86,826               |       | Equip Operator Journey II      | 0.0%        |
| 25-2582 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 87,528               |       | Equip Operator Journey II      | 0.0%        |
| 25-2583 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,647              |       | Equip Operator Journey II      | 0.0%        |
| 25-2584 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 67,401               |       | Equip Operator Sub Journey I   | 0.0%        |
| 25-2585 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,689               |       | Equip Operator Journey II      | 0.0%        |
| 25-2586 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,647              |       | Equip Operator Journey II      | 0.0%        |
| 25-2587 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,378               |       | Equip Operator Journey II      | 0.0%        |
| 25-2588 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 85,549               |       | Equip Operator Journey II      | 0.0%        |
| 25-2589 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 85,037               |       | Equip Operator Journey II      | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$9,698,288                  | \$9,910,663        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$226,488) 2.3%             | (\$437,863) 4.4%   |         |
| FT: 89 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 19 0               | Budget Request (Line 1000 Authority):   | \$9,471,800                  | \$9,472,800        | \$1,000 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 24.9 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                    |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                               |             |
| 25-2590 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,370              |       | Equip Operator Journey II     | 0.0%        |
| 25-2591 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,994              |       | Equip Operator Journey I      | 0.0%        |
| 25-2592 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,796              |       | Equip Operator Journey II     | 0.0%        |
| 25-2593 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,131              |       | Equip Operator Journey II     | 0.0%        |
| 25-2595 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,724               |       | Equip Operator Journey II     | 0.0%        |
| 25-2596 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,256              |       | Equip Operator Journey II     | 0.0%        |
| 25-2597 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,996               |       | Equip Operator Journey II     | 0.0%        |
| 25-2598 | FT           | ✓                            | ✓ | ✓ | ✓ |   |   |   |   |   |   |   |   | 5                        | 12.0                | 87,550               |       | Equip Operator Journey II     | 0.0%        |
| 25-2599 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 46,086               |       | Equip Operator Journey II     | 0.0%        |
| 25-2600 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ |   |   |   |   |   |   |   | 7                        | 12.0                | 90,001               |       | Equip Operator Journey II     | 0.0%        |
| 25-2601 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,657              |       | Equip Operator Journey II     | 0.0%        |
| 25-2602 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,011              |       | Equip Operator Journey II     | 0.0%        |
| 25-2603 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,097               |       | Equip Operator Journey I      | 0.0%        |
| 25-2604 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,160              |       | Equip Operator Journey II     | 0.0%        |
| 25-2606 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,449              |       | Equip Operator Journey I      | 0.0%        |
| 25-2607 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,291               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2608 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,503               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2609 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 63,207               |       | Enviro Services Journey II    | 0.0%        |
| 25-2610 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 82,571               |       | Equip Operator Sub Journey II | 0.0%        |
| 25-2612 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,813              |       | Safety Officer                | 0.0%        |
| 25-2613 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,030               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2614 | FT           |                              |   | ✓ | ✓ | ✓ | ✓ |   |   |   |   | ✓ | ✓ | 7                        | 12.0                | 68,480               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2615 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ |   |   |   |   |   |   |   | 6                        | 12.0                | 66,512               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2616 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,675               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2617 | FT           |                              | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 67,204               |       | Equip Operator Sub Journey I  | 0.0%        |
| 25-2657 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,074               |       | Stock and Parts Services IV   | 0.0%        |
| 25-2658 | PT           | No Payroll Data or Seasonal^ |   |   |   |   |   |   |   |   |   |   |   | 5                        | 6.0                 | 41,648               |       | Equip Operator Journey I      | 0.0%        |
| 25-2659 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,104              |       | Equip Operator Journey I      | 0.0%        |
| 25-2662 | FT           | ✓                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,182               |       | Maint Gen Journey             | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$9,698,288                  | \$9,910,663        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$226,488) 2.3%             | (\$437,863) 4.4%   |         |
| FT: 89 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 19 0               | Budget Request (Line 1000 Authority):   | \$9,471,800                  | \$9,472,800        | \$1,000 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 24.9 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                     |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-2745 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,792              |       | Administrative Assistant II    | 0.0%        |
| 25-2865 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 80,959               |       | Stock and Parts Services III   | 0.0%        |
| 25-2939 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,602               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2940 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 90,781               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2941 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 96,912               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2942 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 96,703               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2943 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 95,662               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2944 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 85,539               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2945 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 85,539               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2946 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,879               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2947 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 129,164              |       | Mech Auto Foreman II           | 0.0%        |
| 25-2948 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,576               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2950 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 88,870               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2951 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 94,010               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-2952 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,471              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-3378 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,056              |       | Stock and Parts Services III   | 0.0%        |
| 25-3381 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,994              |       | Asst Mgr Airfield Maintenance  | 0.0%        |
| 25-3394 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,780              |       | Mech Auto Adv Journey          | 0.0%        |
| 25-3395 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,780              |       | Equip Operator Journey II      | 0.0%        |
| 25-3396 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,043               |       | Equip Operator Journey II      | 0.0%        |
| 25-3397 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,194               |       | Equip Operator Journey II      | 0.0%        |
| 25-3422 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 88,870               |       | Mech Auto Adv Journey          | 0.0%        |
| 25-3423 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,603              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-3424 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 119,888              |       | Maint Spec Etrician Journey II | 0.0%        |
| 25-3462 | PT           | No Payroll Data or Seasonal^^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 53,351               |       | Equip Operator Journey II      | 0.0%        |
| 25-3463 | PT           | No Payroll Data or Seasonal^^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 55,026               |       | Equip Operator Journey II      | 0.0%        |
| 25-3534 | FT           | ✓                             | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 128,977              |       | Maint Spec Etronics Journey II | 0.0%        |
| 25-3548 | PT           | No Payroll Data or Seasonal^^ |   |   |   |   |   |   |   |   |   |   |   | 12                       | 6.0                 | 56,763               |       | Equip Operator Journey II      | 0.0%        |
| 25-3549 | PT           | No Payroll Data or Seasonal^^ |   |   |   |   |   |   |   |   |   |   |   | 2                        | 6.0                 | 46,254               |       | Equip Operator Journey II      | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$9,698,288                  | \$9,910,663        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$226,488) 2.3%             | (\$437,863) 4.4%   |         |
| FT: 89 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 19 0               | Budget Request (Line 1000 Authority):   | \$9,471,800                  | \$9,472,800        | \$1,000 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 24.9 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                     |                      |         |                              |                           |      |
| 25-3558 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                 | 48,631               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3561 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                  | 12.0                 | 103,902 |                              | Equip Operator Journey II | 0.0% |
| 25-3562 | 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                | 109,076              |         | Mech Auto Adv Journey        | 0.0%                      |      |
| 25-3565 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 107,465              |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3589 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 6                                   | 6.5                 | 47,046               |         | Equip Operator Journey I     | 0.0%                      |      |
| 25-3590 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                                  | 6.5                 | 46,427               |         | Equip Operator Journey I     | 0.0%                      |      |
| 25-3591 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.5                 | 48,551               |         | Equip Operator Journey I     | 0.0%                      |      |
| 25-3679 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                 | 53,351               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3680 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                                  | 6.0                 | 48,342               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3681 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 8                                   | 6.0                 | 44,068               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3724 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 4                                   | 6.0                 | 47,576               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3725 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                 | 47,648               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3726 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                 | 50,371               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3727 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 10                                  | 6.0                 | 55,666               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3728 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                 | 47,576               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3729 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 6.0                 | 47,622               |         | Equip Operator Journey II    | 0.0%                      |      |
| 25-3764 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 84,875               |         | Equip Operator Sub Journey I | 0.0%                      |      |
| 25-3765 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 73,487               |         | Equip Operator Sub Journey I | 0.0%                      |      |
| 25-3766 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 80,073               |         | Equip Operator Sub Journey I | 0.0%                      |      |
| 25-3767 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 5                                   | 12.0                | 86,012               |         | Equip Operator Sub Journey I | 0.0%                      |      |
| 25-3768 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                  | 12.0                | 73,980               |         | Equip Operator Sub Journey I | 0.0%                      |      |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Operations (1812)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,873,758                  | \$1,916,472        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$72,958) 3.9%              | (\$64,272) 3.4%    |          |
| FT: 17 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,800,800                  | \$1,852,200        | \$51,400 |
| NP: 0 0                |   |                              |                    |          |

**On average, this component must maintain 7.9 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                               |             |
| 25-0084 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 81,675               |       | Office Assistant IV           | 0.0%        |
| 25-0813 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,549              |       | Airport Operations Officer    | 0.0%        |
| 25-0853 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,956              |       | Airport Operations Specialist | 0.0%        |
| 25-0917 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,873               |       | Office Assistant II           | 0.0%        |
| 25-1594 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,849              |       | Airport Operations Officer    | 0.0%        |
| 25-2564 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,935              |       | Airport Operations Officer    | 0.0%        |
| 25-2720 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 91,141               |       | Airport Leasing Specialist II | 0.0%        |
| 25-2762 | FT           | ✓                          | ✓ | ✓ | ✓ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 101,410              |       | Airport Operations Officer    | 0.0%        |
| 25-2818 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,297              |       | Airport Operations Specialist | 0.0%        |
| 25-2832 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,186              |       | Airport Operations Officer    | 0.0%        |
| 25-2840 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 71,233               |       | Office Assistant II           | 0.0%        |
| 25-2916 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 155,405              |       | Airport Operations Officer    | 0.0%        |
| 25-2954 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 169,409              |       | Airport Operations Supt       | 0.0%        |
| 25-3379 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,904              |       | Airport Operations Officer    | 0.0%        |
| 25-3388 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 68,352               |       | Office Assistant II           | 0.0%        |
| 25-3479 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 153,631              |       | Airport Operations Specialist | 0.0%        |
| 25-3538 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 65,953               |       | Office Assistant II           | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Safety (610)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$10,643,917                 | \$10,808,568       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$387,217) 3.6%             | (\$545,368) 5.0%   |         |
| FT: 74 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$10,256,700                 | \$10,263,200       | \$6,500 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 32.3 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                                |             |
| 25-0856 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 79,463               |       | Administrative Assistant I     | 0.0%        |
| 25-2739 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 164,851              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-2740 | 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 type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 4                        | 12.0                | 119,763              |       | Airport Police & Fire Off I    | 0.0%        |
| 25-2741 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 158,023              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-2742 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 195,180              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2743 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 178,814              |       | Airport Police & Fire Off IV   | 0.0%        |
| 25-2746 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,326              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-2747 | 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                | 93,989               |       | Emergency Service Dispatcher I | 0.0%        |
| 25-2748 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,599              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-2749 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 6                        | 12.0                | 94,278               |       | Emergency Service Dispatcher I | 0.0%        |
| 25-2750 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,142              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-2751 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 111,452              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-2752 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 100,780              |       | Emergency Serv. Dispatcher II  | 0.0%        |
| 25-2757 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 172,556              |       | Airport Police & Fire Off VI   | 0.0%        |
| 25-2758 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 157,194              |       | Airport Police & Fire Off V    | 0.0%        |
| 25-2760 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 9                        | 12.0                | 190,218              |       | Airport Police & Fire Off IV   | 0.0%        |
| 25-2761 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 165,808              |       | Airport Police & Fire Off IV   | 0.0%        |
| 25-2763 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 184,020              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2764 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 7                        | 12.0                | 138,936              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2766 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 169,522              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2767 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 185,759              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2768 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 173,065              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2769 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 172,872              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2770 | 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                | 118,884              |       | Airport Police & Fire Off I    | 0.0%        |
| 25-2771 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,495              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-2772 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 123,514              |       | Airport Police & Fire Off I    | 0.0%        |
| 25-2773 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 137,676              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-2775 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 148,055              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-2776 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,822              |       | Airport Police & Fire Off II   | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Safety (610)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$10,643,917                 | \$10,808,568       | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$387,217) 3.6%             | (\$545,368) 5.0%   |         |
| FT: 74 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$10,256,700                 | \$10,263,200       | \$6,500 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 32.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 25-2811 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 184,224              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2812 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,405              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2814 | FT           |                            |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 119,763              |       | Airport Police & Fire Off I  | 0.0%        |
| 25-2815 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 151,920              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2816 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,306              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2821 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 157,849              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2823 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,177              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2824 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 178,544              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2825 | FT           |                            |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 120,515              |       | Airport Police & Fire Off I  | 0.0%        |
| 25-2826 | FT           |                            |   |   | ✓ | ✓ | ✓ |   |   |   |   |   |   | 3                        | 12.0                | 120,515              |       | Airport Police & Fire Off I  | 0.0%        |
| 25-2828 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,903              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2829 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,144              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2830 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 151,027              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2831 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,988              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2833 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,153              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2834 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,153              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2835 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,944              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2836 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,103              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2837 | FT           |                            |   |   |   |   |   |   |   |   |   |   |   | 0                        | 12.0                | 112,987              |       | Airport Police & Fire Off I  | 0.0%        |
| 25-2839 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,923               |       | Administrative Assistant II  | 0.0%        |
| 25-2841 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 164,729              |       | Airport Police & Fire Off IV | 0.0%        |
| 25-2842 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,403              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2843 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 154,705              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2844 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 152,523              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2845 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 152,712              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2846 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,947              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2848 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |   | 11                       | 12.0                | 164,537              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2849 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,446              |       | Airport Police & Fire Off II | 0.0%        |
| 25-2850 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,925              |       | Airport Police & Fire Off II | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Anchorage Airport Safety (610)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$10,643,917                 | \$10,808,568       | Change  |
| Budgeted Deleted       |   | (\$387,217) 3.6%             | (\$545,368) 5.0%   |         |
|                        | Minus budgeted vacancy rate**:  | \$0                          | \$0                |         |
|                        | Personal Services lump sum and boards budgeted amount:  | \$10,256,700                 | \$10,263,200       | \$6,500 |
|                        | Budget Request (Line 1000 Authority):   |                              |                    |         |

**On average, this component must maintain 32.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-2851 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 210,579              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-2853 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 171,634              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-2854 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,825              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-2855 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 169,297              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-3416 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,516              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-3417 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 11                       | 12.0                | 109,547              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-3418 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,452              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-3419 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,803              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-3566 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,759              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3568 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,163              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3570 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 150,170              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3572 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,458              |       | Airport Police & Fire Off I    | 0.0%        |
| 25-3634 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,672              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3635 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,011              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3636 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,680              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3637 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,825              |       | Airport Police & Fire Off II   | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Fairbanks Airport Administration (619)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,464,726                  | \$1,496,733        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$1,726) 0.1%               | (\$31,133) 2.1%    |         |
| FT: 11 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,463,000                  | \$1,465,600        | \$2,600 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                     | Percent<br>UGF |
|---------|-----------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|-----------------------------------|---------------------------|----------------------------|-------|-------------------------------|----------------|
|         |                 | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                                   |                           |                            |       |                               |                |
| 25-3022 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 116,461                    |       | Environ Program Spec IV       | 0.0%           |
| 25-3044 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 201,743                    |       | Engineer/Architect III        | 0.0%           |
| 25-3069 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 193,696                    |       | Airport Manager Fairbanks     | 0.0%           |
| 25-3070 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 169,129                    |       | Division Operations Manager   | 0.0%           |
| 25-3071 | FT              | ✓                          | ✓ | ✓ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                                | 12.0                      | 78,341                     |       | Accounting Tech I             | 0.0%           |
| 25-3073 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 92,939                     |       | Administrative Assistant II   | 0.0%           |
| 25-3076 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 128,968                    |       | Administrative Officer I      | 0.0%           |
| 25-3078 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 137,041                    |       | Airport Leasing Specialist IV | 0.0%           |
| 25-3377 | FT              | ✓                          | ✓ | ✓ | ✓ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                                | 12.0                      | 95,263                     |       | Environ Program Spec II       | 0.0%           |
| 25-3464 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 117,628                    |       | Airport Leasing Specialist II | 0.0%           |
| 25-3517 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 133,517                    |       | Engineering Assistant III     | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Fairbanks Airport Facilities (2468)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,950,138                  | \$2,038,373        | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$69,638) 3.6%              | (\$1,173) 0.1%     |           |
| FT: 21 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,880,500                  | \$2,037,200        | \$156,700 |
| NP: 0 0                |   |                              |                    |           |

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

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                      | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|--------------------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                                |                |
| 25-#007 | FT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 0                                 | 12.0                      | 88,571                     |       | Maint Spec Bfc Journey I       | 0.0%           |
| 25-#008 | FT              | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 0                                 | 12.0                      | 97,259                     |       | Maint Spec Plumb Jrny II       | 0.0%           |
| 25-3005 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 107,819                    |       | Maint Spec Etrician Journey II | 0.0%           |
| 25-3006 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 111,003                    |       | Maint Spec Etrician Journey II | 0.0%           |
| 25-3007 | 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                      | 144,822                    |       | Maint Spec Bfc Foreman         | 0.0%           |
| 25-3008 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 121,303                    |       | Maint Spec Etrician Journey II | 0.0%           |
| 25-3009 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                                | 12.0                      | 101,616                    |       | Maint Spec Plumb Jrny II       | 0.0%           |
| 25-3010 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 93,292                     |       | Maint Gen Journey              | 0.0%           |
| 25-3011 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 101,505                    |       | Maint Gen Journey              | 0.0%           |
| 25-3056 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                                | 12.0                      | 65,873                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3057 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 82,066                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3059 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 70,245                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3061 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 70,311                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3062 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 130,298                    |       | Maint Gen Lead                 | 0.0%           |
| 25-3063 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 75,821                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3064 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 69,587                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3065 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 84,315                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3067 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 67,038                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3068 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 82,699                     |       | Enviro Services Journey II     | 0.0%           |
| 25-3555 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 103,402                    |       | Maint Spec Bfc Journey I       | 0.0%           |
| 25-3557 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 81,293                     |       | Enviro Services Journey II     | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

|                        |   |                              |                    |        |
|------------------------|---|------------------------------|--------------------|--------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |        |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$2,800,785                  | \$2,791,649        | Change |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$10,785) 0.4%              | (\$1,649) 0.1%     |        |
| FT: 22 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |        |
| PT: 5 0                | Budget Request (Line 1000 Authority):   | \$2,790,000                  | \$2,790,000        | (\$0)  |
| NP: 0 0                |   |                              |                    |        |

**On average, this component must maintain 1.0 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12/15/2017                          |                          |                     |                      |                           |                               |             |
| 25-0243 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 110,341              |                           | Equip Operator Journey I      | 0.0%        |
| 25-1402 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,917              |                           | Equip Operator Journey II     | 0.0%        |
| 25-1702 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 104,912              |                           | Equip Operator Journey II     | 0.0%        |
| 25-2988 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 176,303              |                           | Maint & Operations Specialist | 0.0%        |
| 25-2989 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 98,216               |                           | Equip Operator Journey II     | 0.0%        |
| 25-2990 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 111,179              |                           | Equip Operator Journey II     | 0.0%        |
| 25-2991 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,133              |                           | Stock and Parts Services III  | 0.0%        |
| 25-2992 | PT           | No Payroll Data or Seasonal^^       |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 7.5                      | 61,479              |                      | Equip Operator Journey II | 0.0%                          |             |
| 25-2993 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 111,556              |                           | Equip Operator Journey II     | 0.0%        |
| 25-2994 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 98,415               |                           | Equip Operator Journey II     | 0.0%        |
| 25-2995 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 148,854              |                           | Equipment Operator Foreman I  | 0.0%        |
| 25-2996 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 130,482              |                           | Mech Auto Foreman II          | 0.0%        |
| 25-2998 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 111,179              |                           | Equip Operator Journey II     | 0.0%        |
| 25-3000 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 122,423              |                           | Mech Auto Adv Journey         | 0.0%        |
| 25-3001 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 97,919               |                           | Equip Operator Journey II     | 0.0%        |
| 25-3002 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,928              |                           | Equipment Operator Foreman I  | 0.0%        |
| 25-3004 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,212              |                           | Equip Operator Journey I      | 0.0%        |
| 25-3018 | PT           | No Payroll Data or Seasonal^^       |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 8                                   | 7.5                      | 59,878              |                      | Equip Operator Journey II | 0.0%                          |             |
| 25-3020 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,989              |                           | Equip Operator Journey II     | 0.0%        |
| 25-3021 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 113,950              |                           | Equip Operator Journey II     | 0.0%        |
| 25-3023 | PT           | No Payroll Data or Seasonal^^       |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 7.5                      | 70,477              |                      | Equip Operator Journey II | 0.0%                          |             |
| 25-3040 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 96,102               |                           | Mech Auto Adv Journey         | 0.0%        |
| 25-3043 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 75,091               |                           | Maint Gen Sub - Journey I     | 0.0%        |
| 25-3066 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 113,407              |                           | Mech Auto Adv Journey         | 0.0%        |
| 25-3382 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 9                        | 12.0                | 84,687               |                           | Stock and Parts Services II   | 0.0%        |
| 25-3468 | PT           | No Payroll Data or Seasonal^^       |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                                   | 7.5                      | 59,878              |                      | Equip Operator Journey II | 0.0%                          |             |
| 25-3469 | PT           | No Payroll Data or Seasonal^^       |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                                  | 7.5                      | 59,878              |                      | Equip Operator Journey II | 0.0%                          |             |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Fairbanks Airport Operations (1813)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,071,684                  | \$1,077,711        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$25,384) 2.4%              | (\$27,411) 2.5%    |         |
| FT: 9 0                | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,046,300                  | \$1,050,300        | \$4,000 |
| NP: 0 0                |   |                              |                    |         |

**On average, this component must maintain 2.6 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                  | Percent<br>UGF |
|---------|-----------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|-----------------------------------|---------------------------|----------------------------|-------|----------------------------|----------------|
|         |                 | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                                   |                           |                            |       |                            |                |
| 25-0855 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 136,370                    |       | Airport Operations Officer | 0.0%           |
| 25-2999 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 112,402                    |       | Airport Operations Officer | 0.0%           |
| 25-3003 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 130,680                    |       | Airport Operations Officer | 0.0%           |
| 25-3030 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 178,758                    |       | Airport Operations Supt    | 0.0%           |
| 25-3079 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 82,685                     |       | Office Assistant II        | 0.0%           |
| 25-3080 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 75,681                     |       | Administrative Assistant I | 0.0%           |
| 25-3519 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                                | 12.0                      | 114,009                    |       | Airport Operations Officer | 0.0%           |
| 25-3520 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 137,004                    |       | Airport Operations Officer | 0.0%           |
| 25-3544 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 104,095                    |       | Airport Operations Officer | 0.0%           |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: International Airports (189)

Component: Fairbanks Airport Safety (617)

|                        |   |                              |                    |           |
|------------------------|---|------------------------------|--------------------|-----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$4,456,732                  | \$4,866,554        | Change    |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$40,983) 0.9%              | (\$185,054) 3.8%   |           |
| FT: 32 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 2 0                | Budget Request (Line 1000 Authority):   | \$4,415,749                  | \$4,681,500        | \$265,751 |
| NP: 0 0                |   |                              |                    |           |

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

| PCN     | Count Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                      | Percent UGF |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                                |             |
| 25-0244 | PT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 9.6                 | 63,990               |       | Emergency Service Dispatcher I | 0.0%        |
| 25-2847 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 144,366              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3013 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 178,677              |       | Airport Police & Fire Off V    | 0.0%        |
| 25-3014 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 147,914              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-3015 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 179,834              |       | Airport Police & Fire Off IV   | 0.0%        |
| 25-3016 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 157,525              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-3017 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 153,759              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3019 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 185,625              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-3024 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 147,699              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3025 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 125,207              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3026 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 117,862              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3027 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,281              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3028 | 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"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 10                       | 12.0                | 117,428              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3029 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 152,724              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3031 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 139,859              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3032 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 154,077              |       | Airport Police & Fire Off III  | 0.0%        |
| 25-3034 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 127,612              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3035 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,526              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3036 | PT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 9.6                 | 70,676               |       | Emergency Service Dispatcher I | 0.0%        |
| 25-3038 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 146,516              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3041 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 143,281              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3042 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 145,258              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3045 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 116,753              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3046 | 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                | 135,294              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3047 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 137,971              |       | Airport Police & Fire Off II   | 0.0%        |
| 25-3048 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 103,569              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-3049 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,975              |       | Emergency Service Dispatcher I | 0.0%        |
| 25-3050 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 112,697              |       | Emergency Serv. Dispatcher II  | 0.0%        |
| 25-3051 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,975              |       | Emergency Service Dispatcher I | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** International Airports (189)

**Component:** Fairbanks Airport Safety (617)

|                        |         |   |                              |                    |           |
|------------------------|---------|---|------------------------------|--------------------|-----------|
|                        |         |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |           |
| FY2018 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$4,456,732                  | \$4,866,554        | Change    |
| Budgeted               | Deleted | Minus budgeted vacancy rate**:  | (\$40,983) 0.9%              | (\$185,054) 3.8%   |           |
| FT: 32                 | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |           |
| PT: 2                  | 0       | Budget Request (Line 1000 Authority):   | \$4,415,749                  | \$4,681,500        | \$265,751 |
| NP: 0                  | 0       |   |                              |                    |           |

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

| PCN     | Count<br>Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                      | Percent<br>UGF |
|---------|-----------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|-----------------------------------|---------------------------|----------------------------|-------|--------------------------------|----------------|
|         |                 | 1/15/2017                  |   |   |   |   |   |   |   |   |   |   |   |                                   |                           |                            |       |                                |                |
| 25-3053 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 82,275                     |       | Administrative Assistant I     | 0.0%           |
| 25-3055 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 118,946                    |       | Airport Police & Fire Off II   | 0.0%           |
| 25-3470 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 106,316                    |       | Emergency Service Dispatcher I | 0.0%           |
| 25-3541 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 116,892                    |       | Airport Police & Fire Off II   | 0.0%           |
| 25-3542 | FT              | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                                | 12.0                      | 128,373                    |       | Airport Police & Fire Off II   | 0.0%           |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Marine Highway System (334)

**Component:** Marine Engineering (2359)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$2,429,952                  | \$2,508,579        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$27,752) 1.1%              | (\$12,979) 0.5%    |          |
| FT: 17 0               | Personal Services lump sum and boards budgeted amount:  | \$465,000                    | \$465,000          |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$2,867,200                  | \$2,960,600        | \$93,400 |
| NP: 2 0                |   |                              |                    |          |

**On average, this component must maintain 2.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN       | Count Status | Filled in Payroll by Month |   |   |   |   |   |   |   |   |   |   |   | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                      | Percent UGF |
|-----------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|           |              | 1/15/2017 _____ 12/15/2017 |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-1727   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,717              |       | Vessel Const Manager III       | 0.0%        |
| 25-2537   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,632               |       | Maint Gen Journey              | 0.0%        |
| 25-3153   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,642               |       | Stock and Parts Services II    | 0.0%        |
| 25-3164   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,798              |       | Facilities Manager I           | 0.0%        |
| 25-3173   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 143,010              |       | Vessel Const Manager II        | 0.0%        |
| 25-3176   | FT           | □                          | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 5                        | 12.0                | 119,697              |       | Vessel Const Manager II        | 0.0%        |
| 25-3180   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 198,961              |       | Vessel Const Manager III       | 0.0%        |
| 25-3183   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 180,633              |       | Engineering Assistant III      | 0.0%        |
| 25-3240   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 66,568               |       | Office Assistant III           | 0.0%        |
| 25-3312   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 95,210               |       | Maint Gen Journey              | 0.0%        |
| 25-3329   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,305               |       | Stock and Parts Services II    | 0.0%        |
| 25-3346   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 193,426              |       | Marine Trans Svcs Mgr          | 0.0%        |
| 25-3361   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,953              |       | Maint Gen Journey              | 0.0%        |
| 25-3415   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,468              |       | Maint Spec Bfc Jrny II/Lead    | 0.0%        |
| 25-3436   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 3                        | 12.0                | 172,432              |       | Engineering Assistant III      | 0.0%        |
| 25-3797   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,535              |       | Trans Planner I                | 0.0%        |
| 25-3821   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,535              |       | Marine Engineer Assist Manager | 0.0%        |
| 25-N08037 | NP           | □                          | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 0                        | 2.0                 | 7,676                |       | Stock and Parts Services II    | 0.0%        |
| 25-T010   | NP           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 164,754              |       | Project Manager                | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Marine Highway System (334)

**Component:** Reservations and Marketing (625)

|                        |   |                              |                    |         |
|------------------------|---|------------------------------|--------------------|---------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |         |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,518,715                  | \$1,538,695        | Change  |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$6,815) 0.4%               | (\$21,095) 1.4%    |         |
| FT: 17 1               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |         |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$1,511,900                  | \$1,517,600        | \$5,700 |
| NP: 0 0                |   |                              |                    |         |

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

| PCN                                      | Count Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title                     | Percent UGF |
|--|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|-------------------------------|-------------|
|  |              | 1/15/2017 _____ 12/15/2017          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                               |             |
| 25-3163                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 70,274               |       | Office Assistant II           | 0.0%        |
| 25-3216                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 65,668               |       | Office Assistant II           | 0.0%        |
| 25-3218                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 68,339               |       | Office Assistant II           | 0.0%        |
| 25-3220                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 82,073               |       | Office Assistant II           | 0.0%        |
| 25-3223                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 67,774               |       | Office Assistant II           | 0.0%        |
| 25-3224                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 76,824               |       | Office Assistant II           | 0.0%        |
| 25-3226                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 140,759              |       | Marine Traffic Manager        | 0.0%        |
| 25-3229                                  | 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 type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 67,350               |       | Office Assistant II           | 0.0%        |
| 25-3230                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 113,991              |       | Reservations Specialist       | 0.0%        |
| 25-3231                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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                | 79,334               |       | Ferry Reservations Agent      | 0.0%        |
| 25-3232                                  | 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 type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 8                        | 12.0                | 100,135              |       | Ferry Reservations Supervisor | 0.0%        |
| 25-3233                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 107,241              |       | Reservations Specialist       | 0.0%        |
| 25-3235                                  | 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                | 67,915               |       | Office Assistant II           | 0.0%        |
| 25-3237                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 75,310               |       | Office Assistant II           | 0.0%        |
| 25-3239                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 85,624               |       | Office Assistant IV           | 0.0%        |
| 25-3386                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,168              |       | Publications Spec III         | 0.0%        |
| 25-3420                                  | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 135,936              |       | Dev Spec II, Option A         | 0.0%        |
| <b>Deleted in FY2018 Management Plan</b> |              |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                               |             |
| 25-3238                                  | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                        | 12.0                | 0                    |       | Office Assistant IV           |             |

Notes: This department also had 92 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)

## Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Marine Highway System (334)

Component: Marine Shore Operations (2789)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$5,634,130                  | \$5,737,165        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$45,730) 0.8%              | (\$126,665) 2.2%   |          |
| FT: 35 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 34 0               | Budget Request (Line 1000 Authority):   | \$5,588,400                  | \$5,610,500        | \$22,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 3.4 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                           |             |
| 25-3281 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,438               |       | Ferry Terminal Manager II | 0.0%        |
| 25-3282 | 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                | 109,981              |       | Ferry Terminal Manager II | 0.0%        |
| 25-3283 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,034              |       | Ferry Terminal Manager II | 0.0%        |
| 25-3284 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 91,984               |       | Ferry Terminal Manager II | 0.0%        |
| 25-3285 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 119,723              |       | Ferry Terminal Manager I  | 0.0%        |
| 25-3286 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 119,600              |       | Ferry Terminal Manager I  | 0.0%        |
| 25-3288 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 90,138               |       | Ferry Terminal Manager I  | 0.0%        |
| 25-3289 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 112,191              |       | Ferry Terminal Agent II   | 0.0%        |
| 25-3290 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 83,312               |       | Ferry Terminal Agent II   | 0.0%        |
| 25-3291 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 85,985               |       | Ferry Terminal Agent II   | 0.0%        |
| 25-3292 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 106,877              |       | Ferry Terminal Agent II   | 0.0%        |
| 25-3293 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,730              |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3294 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 87,893               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3295 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 109,394              |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3296 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11                       | 12.0                | 83,488               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3298 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 92,558               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3299 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 11                       | 9.6                 | 61,165               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3300 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 88,996               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3301 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 64,060               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3302 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 59,054               |       | Ferry Terminal Agent I    | 100.0%      |
| 25-3304 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 61,194               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3305 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 9                        | 9.6                 | 59,375               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3307 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 11                       | 9.6                 | 59,826               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3308 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 61,075               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3309 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 11                       | 11.0                | 73,017               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3310 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 64,579               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3313 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 11                       | 12.0                | 122,466              |       | Ferry Terminal Manager I  | 0.0%        |
| 25-3314 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 7                        | 9.6                 | 61,979               |       | Ferry Terminal Agent I    | 0.0%        |
| 25-3315 | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 65,634               |       | Ferry Terminal Agent I    | 0.0%        |

Notes: This department also had 92 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)

### Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Marine Highway System (334)

Component: Marine Shore Operations (2789)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$5,634,130                  | \$5,737,165        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$45,730) 0.8%              | (\$126,665) 2.2%   |          |
| FT: 35 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 34 0               | Budget Request (Line 1000 Authority):   | \$5,588,400                  | \$5,610,500        | \$22,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 3.4 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                          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |    |      |         |  |                          |      |
| 25-3316 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 11                                  | 10.0                                | 79,673                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3317 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 101,315 |  | Ferry Terminal Manager I | 0.0% |
| 25-3318 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 12                                  | 9.6                                 | 66,547                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3319 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 96,373  |  | Ferry Terminal Manager I | 0.0% |
| 25-3322 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 117,429 |  | Ferry Terminal Manager I | 0.0% |
| 25-3323 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 116,245 |  | Ferry Terminal Manager I | 0.0% |
| 25-3324 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 4                                   | 9.6                                 | 51,949                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3460 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 12                                  | 9.6                                 | 63,581                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3578 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 100,616 |  | Ferry Terminal Agent I   | 0.0% |
| 25-3579 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 12                                  | 9.6                                 | 72,914                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3580 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 12                                  | 9.6                                 | 64,981                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3581 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 8                                   | 9.6                                 | 56,871                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3609 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11 | 11.0 | 60,603  |  | Ferry Terminal Agent I   | 0.0% |
| 25-3612 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 10                                  | 9.6                                 | 60,439                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3613 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 9                                   | 9.6                                 | 52,672                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3614 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 12                                  | 9.6                                 | 62,405                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3615 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 11                                  | 9.6                                 | 57,691                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3617 | 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"/>            | 0  | 12.0 | 80,807  |  | Admin Asst III           | 4.1% |
| 25-3618 | PT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11 | 9.6  | 52,657  |  | Ferry Terminal Agent I   | 0.0% |
| 25-3620 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 8                                   | 9.6                                 | 62,467                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3621 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 6                                   | 9.6                                 | 62,532                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3623 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 106,619 |  | Ferry Terminal Agent I   | 0.0% |
| 25-3625 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 7                                   | 9.6                                 | 54,086                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3627 | FT           | <input checked="" type="checkbox"/>      | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 100,487 |  | Ferry Terminal Agent I   | 0.0% |
| 25-3629 | 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"/> | 10 | 12.0 | 91,397  |  | Ferry Terminal Agent I   | 0.0% |
| 25-3631 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 12                                  | 9.6                                 | 53,544                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3633 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 7                                   | 9.6                                 | 52,087                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |
| 25-3644 | FT           | <input type="checkbox"/>                 | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8  | 12.0 | 106,659 |  | Ferry Terminal Agent I   | 0.0% |
| 25-3645 | PT           | No Payroll Data or Seasonal <sup>^</sup> |                                     | 9                                   | 9.6                                 | 70,400                              |                                     | Ferry Terminal Agent I              | 0.0%                                |                                     |    |      |         |  |                          |      |

Notes: This department also had 92 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.

<sup>^</sup>PCN deleted in FY2019 Governor

<sup>^</sup>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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Marine Highway System (334)

**Component:** Marine Shore Operations (2789)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$5,634,130                  | \$5,737,165        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$45,730) 0.8%              | (\$126,665) 2.2%   |          |
| FT: 35 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 34 0               | Budget Request (Line 1000 Authority):   | \$5,588,400                  | \$5,610,500        | \$22,100 |
| NP: 5 0                |   |                              |                    |          |

**On average, this component must maintain 3.4 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                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                          |             |
| 25-3646   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 97,161               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3647   | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 11                       | 9.6                 | 65,103               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3648   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 86,583               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3677   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <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                | 86,270               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3712   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 92,006               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3714   | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 69,124               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3759   | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 12.0                | 113,610              |       | Ferry Terminal Manager I | 0.0%        |
| 25-3760   | 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                | 80,960               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3761   | PT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 9.6                 | 68,656               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3762   | PT           | No Payroll Data or Seasonal^        |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | 12                       | 9.6                 | 57,502               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-3822   | PT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 11                       | 9.6                 | 60,475               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-N08002 | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 6.0                 | 22,852               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-N08004 | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 3.0                 | 11,426               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-N08005 | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 4.0                 | 15,995               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-N08006 | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 3.0                 | 11,997               |       | Ferry Terminal Agent I   | 0.0%        |
| 25-N09000 | NP           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                       | 2.0                 | 7,618                |       | Ferry Terminal Agent I   | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Marine Highway System (334)

**Component:** Vessel Operations Management (629)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$4,122,557                  | \$4,121,144        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$138,557) 3.4%             | (\$127,144) 3.1%   |          |
| FT: 38 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$3,984,000                  | \$3,994,000        | \$10,000 |
| NP: 0 0                |   |                              |                    |          |

**On average, this component must maintain 15.3 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                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 25-0274 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,578              |       | Amhs Dispatcher                | 0.0%        |
| 25-0459 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,127               |       | Accounting Tech II             | 0.0%        |
| 25-2246 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,009              |       | Administrative Officer II      | 0.0%        |
| 25-2342 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 219,344              |       | Division Director              | 0.0%        |
| 25-2433 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,833               |       | Office Assistant II            | 0.0%        |
| 25-3086 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 70,052               |       | Office Assistant II            | 0.0%        |
| 25-3088 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,879              |       | Amhs Dispatch Supervisor       | 0.0%        |
| 25-3093 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,080              |       | Amhs Dispatcher                | 0.0%        |
| 25-3154 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,945              |       | Amhs Dispatcher                | 0.0%        |
| 25-3161 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,266              |       | Amhs Dispatcher                | 0.0%        |
| 25-3174 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 137,697              |       | Port Captain                   | 0.0%        |
| 25-3175 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 83,048               |       | Administrative Assistant I     | 0.0%        |
| 25-3186 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 164,776              |       | Port Captain                   | 0.0%        |
| 25-3193 | FT           | ✓                          | ✓ | ✓ | ✓ |   |   |   |   | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 101,077              |       | Budgt Anlyst II                | 0.0%        |
| 25-3221 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,437               |       | Accounting Tech I              | 0.0%        |
| 25-3225 | FT           |                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 70,185               |       | Accounting Tech I              | 0.0%        |
| 25-3228 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,482              |       | Vessel Scheduling Coordinator  | 0.0%        |
| 25-3245 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 65,281               |       | Office Assistant II            | 0.0%        |
| 25-3246 | FT           | ✓                          |   |   |   |   |   |   |   |   |   |   |   | 1                        | 12.0                | 104,313              |       | Amhs Dispatcher                | 0.0%        |
| 25-3327 | FT           |                            |   |   |   |   |   |   |   | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 89,930               |       | Passenger Services Insp        | 0.0%        |
| 25-3333 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,261              |       | Ship Services Mgr/Port Steward | 0.0%        |
| 25-3337 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 153,055              |       | Port Captain                   | 0.0%        |
| 25-3339 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,125              |       | Marine Trans Srvs Mgr          | 0.0%        |
| 25-3340 | FT           | ✓                          |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 81,291               |       | Accounting Clerk               | 0.0%        |
| 25-3344 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,839              |       | SIC Occ Safety and Compl       | 0.0%        |
| 25-3387 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,594              |       | Amhs Safety Mgmt Coordinator   | 0.0%        |
| 25-3391 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,068              |       | Amhs Dispatcher                | 0.0%        |
| 25-3435 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,279              |       | Passenger Services Insp        | 0.0%        |
| 25-3473 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 59,653               |       | Office Assistant I             | 0.0%        |

Notes: This department also had 92 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)

### Transportation

**Scenario:** FY2018 Management Plan (14331)

**RDU Name:** Marine Highway System (334)

**Component:** Vessel Operations Management (629)

|                        |   |                              |                    |          |
|------------------------|---|------------------------------|--------------------|----------|
|                        |   | FY2018<br>Management<br>Plan | FY2019<br>Governor |          |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$4,122,557                  | \$4,121,144        | Change   |
| Budgeted Deleted       | Minus budgeted vacancy rate**:  | (\$138,557) 3.4%             | (\$127,144) 3.1%   |          |
| FT: 38 0               | Personal Services lump sum and boards budgeted amount:  | \$0                          | \$0                |          |
| PT: 0 0                | Budget Request (Line 1000 Authority):   | \$3,984,000                  | \$3,994,000        | \$10,000 |
| NP: 0 0                |   |                              |                    |          |

**On average, this component must maintain 15.3 months of vacant PCNs to stay within FY2018 Management Plan budget.**

| PCN     | Count<br>Status | Filled in Payroll by Month          |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | Prior<br>Year<br>Filled<br>Months | PCN<br>Budgeted<br>Months | PCN<br>Budgeted<br>Amount* | Split | Job Title                   | Percent<br>UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|-----------------------------|----------------|
|         |                 | 1/15/2017                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                   |                           |                            |       |                             |                |
| 25-3478 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 82,634                     |       | Administrative Assistant II | 0.0%           |
| 25-3545 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 117,992                    |       | Training Specialist I       | 0.0%           |
| 25-3586 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 105,873                    |       | Research Analyst II         | 0.0%           |
| 25-3595 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 110,443                    |       | Amhs Security Officer       | 0.0%           |
| 25-3602 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 155,814                    |       | Marine Trans Srvs Mgr       | 0.0%           |
| 25-3653 | FT              | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 0                                 | 12.0                      | 63,226                     |       | Office Assistant II         | 0.0%           |
| 25-3654 | FT              | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                                | 12.0                      | 63,226                     |       | Accounting Clerk            | 0.0%           |
| 25-3739 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 76,726                     |       | Office Assistant II         | 0.0%           |
| 25-3819 | FT              | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12                                | 12.0                      | 107,119                    |       | Environ Program Spec IV     | 0.0%           |

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