

Personal Services Filled vs Vacant (1734)

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (333)

Component: Commissioner's Office (530)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,612,841	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
08-5035	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%
Deleted in FY2018 Management Plan																			
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 Management Plan	FY2019 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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent 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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,001,057	\$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.

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^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (333)

Component: Internal Review (2356)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-0035	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.

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

Personal Services Filled vs Vacant (1734)

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (333)

Component: Statewide Administrative Services (537)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			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	
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%

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Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration and Support (333)

Component: Statewide Administrative Services (537)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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%
Deleted in FY2018 Management Plan																			
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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$8,719,330	\$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																	
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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,250,420	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-0051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,955		Procurement Spec V	24.2%
25-0053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,735		Procurement Spec III	24.2%
25-2247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	124,364		Procurement Spec III	24.2%
25-2248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,452		Procurement Spec I	24.2%
25-2250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,019		Stock and Parts Services IV	24.2%
25-3083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,987		Procurement Spec I	24.2%
25-3087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,754		Procurement Spec I	24.2%
25-3100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,460		Supply Technician II	24.2%
25-3102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,227		Stock and Parts Services II	24.2%
25-3103	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	67,818		Stock and Parts Services I	24.2%
25-3155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,100		Procurement Spec II	24.2%
25-3326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,703,006	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,617,798	\$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 [^]												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%
Deleted in FY2018 Management Plan																			
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.

[^]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: Southcoast Region Support Services (2296)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,639,248	\$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 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)

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	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,552,603	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-3817	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%
Deleted in FY2018 Management Plan																			
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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
		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
FY2018 Management Plan					
Budgeted	Deleted		(\$116,289) 2.0%	(\$247,556) 4.2%	
		Minus budgeted vacancy rate**:			
FT: 60	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 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 Management Plan	FY2019 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
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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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,144,596	\$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																	
25-0170	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,144,596	\$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 [^]												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.

[^]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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,144,596	\$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																	
25-3720	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 checked="" 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%
Deleted in FY2018 Management Plan																			
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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-3190 ^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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		Engineer/Architect IV	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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																	
25-0617	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%

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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 Design and Engineering Services (2298)

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

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 checked="" 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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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%
Deleted in FY2018 Management Plan																			
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 Management Plan		FY2019 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		
FT: 108 2	Personal Services lump sum and boards budgeted amount:		\$16,118,400		\$16,185,700		\$67,300
PT: 15 0							
NP: 2 0	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 Management Plan		FY2019 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 Management Plan		FY2019 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 [^]												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 [^]												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 [^]												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 [^]												12	11.0	103,711		Matlab Tech Sub Journey IV	0.0%
25-1644	PT	No Payroll Data or Seasonal [^]												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 [^]												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 [^]												12	6.0	59,891		Survey Sub Journey II	0.0%
25-1683	PT	No Payroll Data or Seasonal [^]												7	6.0	59,891		Survey Sub Journey II	0.0%
25-1694	PT	No Payroll Data or Seasonal [^]												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.

[^]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 Management Plan		FY2019 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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-3574	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%
Deleted in FY2018 Management Plan																			
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)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$10,719,765	\$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.

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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 Management Plan	FY2019 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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,287		Matlab Tech Lead Specialist	0.0%
25-2444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,107		Engineer/Architect IV	0.0%
25-2445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	135,462		Engineer/Architect I	0.0%
25-2461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,997		Engineering Assistant III	0.0%
25-2462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,984		Environ Impact Analyst III	0.0%
25-2463	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	117,969		Engineering Assistant III	0.0%
25-2468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,664		Tech Eng I / Architect I	0.0%
25-2471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,564		Engineering Assistant III	0.0%
25-2549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	6,030	*	Administrative Assistant I	95.0%
25-2550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	9,787	*	Administrative Officer I	100.0%
25-3172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,979		Tech Eng I / Architect I	0.0%
25-3177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,906		Land Survey Specialist II	0.0%
25-3184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,615		Engineer/Architect III	0.0%
25-3185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	169,362		Engineer/Architect III	0.0%
25-3191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,761		Tech Eng I / Architect I	0.0%
25-3455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,195		Environ Impact Analyst III	0.0%
25-3551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	5,862	*	Office Assistant II	100.0%
25-3585	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	109,702		Environ Impact Analyst II	0.0%
25-3692	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,943		Publications Spec II	0.0%
25-3707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	6,462	*	Administrative Assistant I	0.0%
25-3709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	124,834		Engineering Assistant III	0.0%
25-3710	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	109,200		Engineering Assistant II	0.0%
25-3711	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,451		Project Coordinator	0.0%
25-972X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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)

	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		\$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																	
25-0192	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)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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																	
25-0509	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 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$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				
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																	
25-0648	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.

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

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

Personal Services Filled vs Vacant (1734)

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 Management Plan	FY2019 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																	
25-0809	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	161,093		Engineering Assistant II	0.0%
25-0811	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,273		Engineering Assistant II	0.0%
25-0814	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,691		Engineering Assistant II	0.0%
25-0815	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,212		Engineering Assistant II	0.0%
25-0822	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,514		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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,741		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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,021		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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	167,142		Engineering Assistant III	0.0%
25-3400	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	170,445		Engineer/Architect II	0.0%
25-3403	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,518		Engineering Assistant II	0.0%
25-3404	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="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%
25-3501	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	76,857		Administrative Assistant II	0.0%
25-3503	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	166,245		Engineering Assistant II	0.0%
25-3504	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="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%
25-3505	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	180,577		Engineering Assistant II	0.0%
25-3506	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	131,569		Engineering Assistant II	0.0%
25-3507	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,219		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 Management Plan	FY2019 Governor	
FY2018 Management Plan		\$20,295,015	\$20,706,211	Change
Budgeted Deleted		(\$816,115) 4.0%	(\$1,275,511) 6.2%	
	Minus budgeted vacancy rate**:			
FT: 110 1	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 41 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																	
25-3508	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
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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)

	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			\$16,885,717		\$17,004,588		
Budgeted			(\$645,317) 3.8%		(\$729,088) 4.3%		
Deleted			\$0		\$0		
FT: 67	1						
PT: 84	0						
NP: 5	0						
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$16,240,400		\$16,275,500		\$35,100

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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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)

	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			\$16,885,717		\$17,004,588		
Budgeted Deleted			(\$645,317) 3.8%		(\$729,088) 4.3%		
FT: 67 1		Minus budgeted vacancy rate**:	\$0		\$0		
PT: 84 0		Personal Services lump sum and boards budgeted amount:	\$16,240,400		\$16,275,500		\$35,100
NP: 5 0		Budget Request (Line 1000 Authority):					

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

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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)

	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			\$16,885,717		\$17,004,588		
Budgeted Deleted			(\$645,317) 3.8%		(\$729,088) 4.3%		
FT: 67 1			\$0		\$0		
PT: 84 0							
NP: 5 0							
	Personal Services lump sum and boards budgeted amount:		\$16,240,400		\$16,275,500		\$35,100
	Budget Request (Line 1000 Authority):						

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							
25-1796	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.

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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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%
Deleted in FY2018 Management Plan																			
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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,087,028	\$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 [^]												12	7.0	80,056		Eng Tech Sub Journey III	0.0%
25-0603	PT	No Payroll Data or Seasonal [^]												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 [^]												12	8.0	91,105		Eng Tech Journey	0.0%
25-2405	PT	No Payroll Data or Seasonal [^]												11	8.0	78,900		Eng Tech Journey	0.0%
25-2406	PT	No Payroll Data or Seasonal [^]												12	8.0	106,441		Eng Tech Journey	0.0%
25-2408	PT	No Payroll Data or Seasonal [^]												3	8.0	76,091		Eng Tech Journey	0.0%
25-2409	PT	No Payroll Data or Seasonal [^]												12	8.0	91,105		Eng Tech Journey	0.0%
25-2412	PT	No Payroll Data or Seasonal [^]												6	7.0	60,668		Eng Tech Sub Journey II	0.0%
25-2414	PT	No Payroll Data or Seasonal [^]												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.

[^]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)

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

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															
25-2415	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$7,087,028	\$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																			
25-3772	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 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"/>	<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)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$16,994,343	\$17,316,068	Change
Budgeted Deleted		(\$248,343) 1.5%	(\$566,468) 3.3%	
	Minus budgeted vacancy rate**:	\$0	\$0	
	Personal Services lump sum and boards budgeted amount:	\$16,746,000	\$16,749,600	\$3,600
	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																	
25-1293	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 checked="" 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 checked="" 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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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: Highways, Aviation and Facilities (408)

Component: Central Region Facilities (566)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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	Budget Request (Line 1000 Authority):	\$3,218,400	\$0	(\$3,218,400)
NP: 0 0				

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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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	Budget Request (Line 1000 Authority):	\$3,218,400	\$0	(\$3,218,400)
NP: 0 0				

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																	
25-3827	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)

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

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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 [^]												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.

[^]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 Facilities (604)

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

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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,453		Maint Spec Bfc Jrny II/Lead	84.8%
25-2158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,308		Maint Spec Bfc Journey I	100.0%
25-2527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	147,528		Building Maint Manager	100.0%
25-2547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,172		Maint Spec Bfc Jrny II/Lead	100.0%
25-3678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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	
FY2018 Management Plan Budgeted		\$19,573,074	\$19,773,143	Change
Deleted				
	Minus budgeted vacancy rate**:	(\$1,025,074) 5.2%	(\$1,316,343) 6.7%	
FT: 166				
PT: 4	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 14				
	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																	
25-1019	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)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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																	
25-1064	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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-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"/>	<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"/>	<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"/>	<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"/>	<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"/>	<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"/>	<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"/>	<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"/>	<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"/>	<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"/>	<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)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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																	
25-0163	FT	<input checked="" type="checkbox"/>	4	12.0	167,052		Engineer/Architect II	0.0%											
25-1170	FT	<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"/>	12	12.0	131,013		Equip Operator Journey II	90.0%											
25-1175	FT	<input checked="" type="checkbox"/>	5	12.0	106,671		Equip Operator Jrny III/Lead	84.0%											
25-1176	FT	<input checked="" type="checkbox"/>	10	12.0	126,654		Equip Operator Jrny III/Lead	90.0%											
25-1178	FT	<input checked="" type="checkbox"/>	12	12.0	120,788		Equipment Operator Foreman I	45.8%											
25-1181	FT	<input checked="" type="checkbox"/>	12	12.0	108,934		Equip Operator Journey II	90.0%											
25-1241	FT	<input checked="" type="checkbox"/>	12	12.0	124,617		Accounting Tech III	100.0%											
25-1458	FT	<input checked="" type="checkbox"/>	12	12.0	116,281		Equip Operator Journey II	80.0%											
25-1468	FT	<input checked="" type="checkbox"/>	12	12.0	101,357		Eng Tech Journey	0.0%											
25-1472	FT	<input checked="" type="checkbox"/>	12	11.5	95,313		Equip Operator Journey II	88.4%											
25-1476	FT	<input checked="" type="checkbox"/>	12	12.0	157,346		Engineering Associate	0.0%											
25-1562	FT	<input checked="" type="checkbox"/>	11	12.0	90,460		Equip Operator Journey I	60.0%											
25-1574	FT	<input checked="" type="checkbox"/>	12	12.0	118,924		Environ Program Spec III	0.0%											
25-1613	FT	<input checked="" type="checkbox"/>	12	12.0	100,583		Equip Operator Journey II	60.0%											
25-1670	FT	<input checked="" type="checkbox"/>	12	12.0	115,910		Equip Operator Journey II	15.0%											
25-1671	FT	<input checked="" type="checkbox"/>	12	12.0	121,237		Equip Operator Jrny III/Lead	70.0%											
25-1681	FT	<input 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"/>	12	12.0	129,484		Environ Impact Analyst III	0.0%											
25-1783	FT	<input checked="" type="checkbox"/>	12	12.0	87,255		Office Assistant III	100.0%											
25-1788	FT	<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"/>	12	12.0	154,971		Maint & Operations Super	80.0%											
25-1902	FT	<input checked="" type="checkbox"/>	12	12.0	141,091		Maint & Operations Super	80.0%											
25-1903	FT	<input checked="" type="checkbox"/>	12	12.0	176,257		Maint & Operations Super	80.0%											
25-1904	FT	<input checked="" type="checkbox"/>	12	12.0	86,536		Admin Asst III	80.0%											
25-1905	FT	<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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 [^]												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 [^]												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 [^]												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.

[^]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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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																	
25-1941	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"/>	<input checked="" type="checkbox"/>	12	12.0	119,796		Equip Operator Journey II	60.0%
25-1942	PT	No Payroll Data or Seasonal [^]												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"/>	<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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	99,927		Equip Operator Journey II	60.0%
25-1959	PT	No Payroll Data or Seasonal [^]												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 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	12.0	99,628		Equip Operator Journey II	60.0%
25-1961	PT	No Payroll Data or Seasonal [^]												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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 [^]												6	11.5	84,596		Equip Operator Journey I	60.0%
25-1967	PT	No Payroll Data or Seasonal [^]												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 [^]												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.

[^]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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 [^]										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 [^]										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 [^]										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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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 [^]										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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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"/>	<input checked="" type="checkbox"/>	11	12.0	119,710		Equip Operator Journey II	60.0%
25-2036	PT	No Payroll Data or Seasonal [^]										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.

[^]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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 [^]										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 [^]										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 [^]										12	6.0	64,707		Equip Operator Journey II	0.0%	
25-2172	PT	No Payroll Data or Seasonal [^]										12	10.0	93,211		Equip Operator Jrny III/Lead	80.0%	
25-2173	PT	No Payroll Data or Seasonal [^]										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 [^]										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 [^]										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.

[^]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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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-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 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			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)

	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		\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,968,761	\$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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	109,619		Equip Operator Jrny III/Lead	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 checked="" type="checkbox"/>	<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	52,755	**	Office Assistant II	71.0%
25-3641	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="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	38.0%
25-3642	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" 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	96,762		Equip Operator Jrny III/Lead	38.0%
25-3643	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,586		Equip Operator Jrny III/Lead	31.0%
25-3651	PT	No Payroll Data or Seasonal [^]												12	5.0	40,059		Equip Operator Journey II	40.0%		
25-3682	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	69,415		Office Assistant II	71.0%
25-3686	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,057		Rural Airport Foreman	0.0%
25-3687	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	105,204		Equip Operator Jrny III/Lead	0.0%
25-3688	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	116,002		Equip Operator Jrny III/Lead	0.0%
25-3702	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	90,248		Equip Operator Journey II	50.0%
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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	6,462	*	Administrative Assistant I	0.0%
25-3708	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,916		Equip Operator Jrny III/Lead	35.0%
25-3718	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,381		Equip Operator Jrny III/Lead	30.0%
25-3719	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	111,951		Equip Operator Jrny III/Lead	30.0%
25-3786	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,281		Equip Operator Journey II	45.0%
25-3810	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,281		Equip Operator Jrny III/Lead	30.0%
25-3815	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,163		Equip Operator Jrny III/Lead	30.0%
25-N11006	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	5.0	36,744		Equip Operator Sub Journey I	0.0%
25-N11007	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	5.0	34,199		Equip Operator Sub Journey I	0.0%
Deleted in FY2018 Management Plan																					
25-N11004	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"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	5.0	0		Equip Operator Sub Journey I	
25-N11005	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"/>	<input type="checkbox"/>	<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.

[^]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: Whittier Access and Tunnel (2510)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-0783	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 Management Plan	FY2019 Governor	
FY2018 Management Plan				Change
Budgeted	Deleted			
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$968,452	\$987,267	
Minus budgeted vacancy rate**:		(\$23,752) 2.5%	(\$27,067) 2.7%	
Personal Services lump sum and boards budgeted amount:		\$0	\$0	
Budget Request (Line 1000 Authority):		\$944,700	\$960,200	\$15,500

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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,750		Accounting Tech III	0.0%
25-0862	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,027		Accounting Tech I	0.0%
25-2556	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	184,323		Intl Airpts Controller	0.0%
25-2956	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,119		Accounting Tech II	0.0%
25-2975	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	87,658		Accountant II	0.0%
25-2986	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,622		Accounting Tech I	0.0%
25-3075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,205		Accounting Tech II	0.0%
25-3458	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,598		Accountant IV	0.0%
25-3737	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,150		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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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.

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 Management Plan	FY2019 Governor	
		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
FY2018 Management Plan					
Budgeted	Deleted		(\$77,532) 2.0%	(\$60,961) 1.5%	
		Minus budgeted vacancy rate**:			
FT: 31	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0				
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,871,700	\$3,881,800	\$10,100

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																	
25-3510	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	169,847		Engineering Assistant III	0.0%
25-3511	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="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		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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$12,153,401	\$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)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$12,153,401	\$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																	
25-2721	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)

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

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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$12,153,401	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$12,153,401	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,698,288	\$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%

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

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

Personal Services Filled vs Vacant (1734)

Transportation

Scenario: FY2018 Management Plan (14331)

RDU Name: International Airports (189)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

		FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,698,288	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,698,288	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,698,288	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,873,758	\$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 _____ 12/15/2017																		
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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,643,917	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$10,643,917	\$10,808,568	Change
Budgeted Deleted		(\$387,217) 3.6%	(\$545,368) 5.0%	
	Minus budgeted vacancy rate**:	\$0	\$0	
FT: 74 0	Personal Services lump sum and boards budgeted amount:	\$10,256,700	\$10,263,200	\$6,500
PT: 0 0	Budget Request (Line 1000 Authority):			
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																	
25-2851	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,464,726	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-3022	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,950,138	\$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 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-#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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$2,800,785	\$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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,341		Equip Operator Journey I	0.0%
25-1402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,917		Equip Operator Journey II	0.0%
25-1702	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,912		Equip Operator Journey II	0.0%
25-2988	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,303		Maint & Operations Specialist	0.0%
25-2989	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	98,216		Equip Operator Journey II	0.0%
25-2990	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,179		Equip Operator Journey II	0.0%
25-2991	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,556		Equip Operator Journey II	0.0%
25-2994	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,415		Equip Operator Journey II	0.0%
25-2995	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,854		Equipment Operator Foreman I	0.0%
25-2996	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	130,482		Mech Auto Foreman II	0.0%
25-2998	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,179		Equip Operator Journey II	0.0%
25-3000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	122,423		Mech Auto Adv Journey	0.0%
25-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,919		Equip Operator Journey II	0.0%
25-3002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,928		Equipment Operator Foreman I	0.0%
25-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,989		Equip Operator Journey II	0.0%
25-3021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	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	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,102		Mech Auto Adv Journey	0.0%
25-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,091		Maint Gen Sub - Journey I	0.0%
25-3066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,407		Mech Auto Adv Journey	0.0%
25-3382	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,071,684	\$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 Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2017																	
25-0855	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,456,732	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,456,732	\$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																	
25-3053	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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$2,429,952	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,518,715	\$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%
Deleted in FY2018 Management Plan																			
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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 [^]		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"/>	12	12.0	101,315		Ferry Terminal Manager I	0.0%
25-3318	PT	No Payroll Data or Seasonal [^]		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"/>	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"/>	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"/>	12	12.0	116,245		Ferry Terminal Manager I	0.0%
25-3324	PT	No Payroll Data or Seasonal [^]		4	9.6	51,949		Ferry Terminal Agent I	0.0%						
25-3460	PT	No Payroll Data or Seasonal [^]		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"/>	12	12.0	100,616		Ferry Terminal Agent I	0.0%
25-3579	PT	No Payroll Data or Seasonal [^]		12	9.6	72,914		Ferry Terminal Agent I	0.0%						
25-3580	PT	No Payroll Data or Seasonal [^]		12	9.6	64,981		Ferry Terminal Agent I	0.0%						
25-3581	PT	No Payroll Data or Seasonal [^]		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"/>	11	11.0	60,603		Ferry Terminal Agent I	0.0%
25-3612	PT	No Payroll Data or Seasonal [^]		10	9.6	60,439		Ferry Terminal Agent I	0.0%						
25-3613	PT	No Payroll Data or Seasonal [^]		9	9.6	52,672		Ferry Terminal Agent I	0.0%						
25-3614	PT	No Payroll Data or Seasonal [^]		12	9.6	62,405		Ferry Terminal Agent I	0.0%						
25-3615	PT	No Payroll Data or Seasonal [^]		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"/>	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"/>	11	9.6	52,657		Ferry Terminal Agent I	0.0%
25-3620	PT	No Payroll Data or Seasonal [^]		8	9.6	62,467		Ferry Terminal Agent I	0.0%						
25-3621	PT	No Payroll Data or Seasonal [^]		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"/>	12	12.0	106,619		Ferry Terminal Agent I	0.0%
25-3625	PT	No Payroll Data or Seasonal [^]		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"/>	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"/>	10	12.0	91,397		Ferry Terminal Agent I	0.0%
25-3631	PT	No Payroll Data or Seasonal [^]		12	9.6	53,544		Ferry Terminal Agent I	0.0%						
25-3633	PT	No Payroll Data or Seasonal [^]		7	9.6	52,087		Ferry Terminal Agent I	0.0%						
25-3644	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"/>	8	12.0	106,659		Ferry Terminal Agent I	0.0%
25-3645	PT	No Payroll Data or Seasonal [^]		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.

[^]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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$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 Management Plan	FY2019 Governor	
FY2018 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$4,122,557	\$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%

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