

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Fire and Life Safety (556)

Component: Fire and Life Safety (3051)

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|------------------------|---|--|--------------------------------|--------------------|------------------|
| | | | 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 | | | \$3,117,930 | \$3,157,520 | |
| | | | Minus budgeted vacancy rate**: | (\$128,230) 4.1% | (\$114,420) 3.6% |
| FT: 24 0 | | Personal Services lump sum and boards budgeted amount: | \$75,000 | \$29,000 | |
| PT: 0 0 | | Budget Request (Line 1000 Authority): | \$3,064,700 | \$3,072,100 | \$7,400 |
| NP: 0 0 | | | | | |

On average, this component must maintain 11.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF | |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|---------|-----------|----------------------------|--------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | | |
| 12-1942 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 120,931 | | Building Plans Examiner I | 50.0% |
| 12-2001 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 190,212 | | Division Director | 100.0% |
| 12-2003 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 160,677 | | Building Plans Examiner I | 50.0% |
| 12-2004 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 76,103 | | Administrative Assistant I | 50.0% |
| 12-2005 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 105,791 | | Statistical Technician II | 100.0% |
| 12-2007 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 81,832 | | Office Assistant II | 25.0% |
| 12-2010 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 0 | 12.0 | 147,222 | | Dep Fire Marshal I | 25.0% |
| 12-2011 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 177,615 | | Dep Fire Marshal I | 25.0% |
| 12-2012 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 154,122 | | Dep Fire Marshal I | 100.0% |
| 12-2013 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 113,955 | | Building Plans Examiner I | 50.0% |
| 12-2017 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 0 | 12.0 | 145,472 | | Dep Fire Marshal I | 25.0% |
| 12-2022 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 162,542 | | Fire Training Specialist | 100.0% |
| 12-2024 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 150,305 | | Asst St Fire Marshal | 100.0% |
| 12-2025 | FT | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 75,367 | | Office Assistant II | 100.0% |
| 12-2026 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 167,760 | | Dep Fire Marshal I | 25.0% |
| 12-2027 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 160,953 | | Dep Fire Marshal II | 25.0% |
| 12-2028 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 82,279 | | Office Assistant II | 50.0% |
| 12-2029 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 158,992 | | Asst St Fire Marshal | 100.0% |
| 12-2031 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 117,909 | | Tap Fire Safety Specialist | 0.0% |
| 12-2032 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 107,465 | | Fire Training Specialist | 100.0% |
| 12-2034 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 129,356 | | Building Plans Examiner I | 50.0% |
| 12-2035 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 122,931 | | Fire Training Specialist | 100.0% |
| 12-2039 | FT | ✓ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 6 | 12.0 | 66,127 | | Office Assistant II | 50.0% |
| 12-2041 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 142,012 | | Fire Training Specialist | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Fire Standards Council (403)

Component: Alaska Fire Standards Council (2428)

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|------------------------|---------|---|------------------------|-----------------|------------|
| FY2018 Management Plan | | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor | Change |
| Budgeted | Deleted | | \$106,500 | \$81,568 | |
| FT: 1 | 0 | Minus budgeted vacancy rate**: | (\$1,820) 1.7% | (\$1,368) 1.7% | |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | \$0 | \$0 | |
| NP: 0 | 0 | Budget Request (Line 1000 Authority): | \$104,680 | \$80,200 | (\$24,480) |

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 | | | | | | | | | | | | | | | | | |
| 12-2042 | 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"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 106,500 | | Administrative Assistant II | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Special Projects (1001)

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|------------------------|---|------------------------------|--------------------|---------|
| | | 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)*: | \$361,490 | \$351,930 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$9,290) 2.6% | (\$3,630) 1.0% | |
| FT: 1 0 | Personal Services lump sum and boards budgeted amount: | \$5,000 | \$10,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$357,200 | \$358,300 | \$1,100 |
| NP: 1 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 | | | | | | | | | | | | | | | | | |
| 12-1091 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 7,033 | * | State Trooper | 0.0% |
| 12-1096 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 8,453 | * | State Trooper | 0.0% |
| 12-1122 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 6,590 | * | State Trooper | 0.0% |
| 12-1332 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 6,590 | * | State Trooper | 0.0% |
| 12-1339 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 19,673 | * | State Trooper | 0.0% |
| 12-1561 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 5,982 | * | State Trooper | 0.0% |
| 12-1588 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 5,794 | * | State Trooper | 0.0% |
| 12-1842 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 6,455 | * | State Trooper | 0.0% |
| 12-1887 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 124,650 | | Program Coordinator II | 25.0% |
| 12-1901 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 17,204 | * | State Trooper | 0.0% |
| 12-2000 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 35,248 | * | Telecomm Planner | 100.0% |
| 12-3002 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 7,238 | * | State Trooper | 0.0% |
| 12-3007 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 6,643 | * | State Trooper | 0.0% |
| 12-3012 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 8,803 | * | State Trooper | 0.0% |
| 12-3013 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 8,113 | * | State Trooper | 0.0% |
| 12-3019 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 6,349 | * | State Trooper | 0.0% |
| 12-3035 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 8,487 | * | Sergeant PS | 0.0% |
| 12-3066 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 2,401 | * | State Trooper | 0.0% |
| 12-3071 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 2,645 | * | Sergeant PS | 0.0% |
| 12-3091 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 1,453 | * | State Trooper | 0.0% |
| 12-3124 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 2,331 | * | State Trooper | 0.0% |
| 12-3146 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 2,437 | * | State Trooper | 0.0% |
| 12-3165 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 1,277 | * | State Trooper | 0.0% |
| 12-3844 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 2,176 | * | State Trooper | 0.0% |
| 12-3869 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 1,318 | * | State Trooper | 0.0% |
| 12-3873 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 1,054 | * | State Trooper | 0.0% |
| 12-N15009 | NP | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 42,520 | | Project Assistant | 0.0% |
| 12-T008 | NP | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 12,573 | * | Swic/AKiac Dir | 0.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Highway Patrol (3073)

| | | | | |
|------------------------|---|------------------------------|--------------------|---------|
| | | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$1,055,067 | \$1,049,483 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$30,167) 2.9% | (\$23,583) 2.2% | |
| FT: 6 0 | Personal Services lump sum and boards budgeted amount: | \$20,000 | \$20,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$1,044,900 | \$1,045,900 | \$1,000 |
| NP: 0 0 | | | | |

On average, this component must maintain 2.1 months of vacant PCNs to stay within FY2018 Management Plan budget.

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF |
|---------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|---------------------------|----------------------------|-------|--------------------------------|----------------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | |
| 12-1131 | 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 | 214,370 | | State Trooper | 60.0% |
| 12-1353 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 197,152 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1977 | 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 | 80,558 | | Office Assistant III | 100.0% |
| 12-1978 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 141,765 | | Admin Asst III | 60.0% |
| 12-1986 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 214,340 | | State Trooper | 60.0% |
| 12-1988 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 206,882 | | State Trooper | 60.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Judicial Services (2885)

| | | | | |
|------------------------|---|------------------------------|--------------------|----------|
| | | 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)*: | \$4,122,781 | \$4,196,293 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$229,081) 5.6% | (\$248,193) 5.9% | |
| FT: 35 0 | Personal Services lump sum and boards budgeted amount: | \$0 | \$0 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$3,893,700 | \$3,948,100 | \$54,400 |
| NP: 2 0 | | | | |

On average, this component must maintain 23.3 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 | | | | | | | | | | | | | | | | | |
| 12-1112 | FT | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4 | 12.0 | 84,889 | Emergency Service Dispatcher I | 100.0% | |
| 12-1157 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 175,753 | Sergeant PS | 100.0% | |
| 12-1170 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 83,339 | Office Assistant III | 100.0% | |
| 12-1172 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 77,399 | Criminal Justice Technician I | 100.0% | |
| 12-1304 | 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 | 185,971 | Lieutenant, Dept Public Safety | 100.0% | |
| 12-1445 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 70,471 | Accounting Clerk | 100.0% | |
| 12-1513 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 70,404 | Office Assistant II | 100.0% | |
| 12-1515 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 73,198 | Office Assistant II | 100.0% | |
| 12-1618 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 186,453 | Sergeant PS | 100.0% | |
| 12-1683 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 113,642 | Court Services Officer | 100.0% | |
| 12-1684 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 127,706 | Court Services Officer | 100.0% | |
| 12-1686 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 116,413 | Court Services Officer | 100.0% | |
| 12-1687 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 107,783 | Court Services Officer | 100.0% | |
| 12-1688 | FT | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10 | 12.0 | 110,667 | Court Services Officer | 100.0% | |
| 12-1689 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 122,241 | Court Services Officer | 100.0% | |
| 12-1690 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 123,972 | Court Services Officer | 100.0% | |
| 12-1691 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 111,088 | Court Services Officer | 100.0% | |
| 12-1692 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 127,706 | Court Services Officer | 100.0% | |
| 12-1694 | 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 | 100,150 | Court Services Officer | 100.0% | |
| 12-1695 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 127,706 | Court Services Officer | 100.0% | |
| 12-1697 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 108,867 | Court Services Officer | 100.0% | |
| 12-1713 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 100,276 | Court Services Officer | 100.0% | |
| 12-1772 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 121,300 | Court Services Officer | 100.0% | |
| 12-1776 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 110,106 | Court Services Officer | 100.0% | |
| 12-1781 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 77,059 | Office Assistant II | 32.0% | |
| 12-1830 | FT | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4 | 12.0 | 81,738 | Emergency Service Dispatcher I | 100.0% | |
| 12-1930 | 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 | 116,413 | Court Services Officer | 100.0% | |
| 12-1931 | 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 | 123,810 | Court Services Officer | 100.0% | |
| 12-1943 | 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 | 116,413 | Court Services Officer | 100.0% | |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Judicial Services (2885)

| | | | | | | |
|------------------------|---------|---|--------------------------------|------------------------|------------------|----------|
| 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 | | | \$4,122,781 | \$4,196,293 | |
| FT: 35 | 0 | | Minus budgeted vacancy rate**: | (\$229,081) 5.6% | (\$248,193) 5.9% | |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | | \$0 | \$0 | |
| NP: 2 | 0 | Budget Request (Line 1000 Authority): | | \$3,893,700 | \$3,948,100 | \$54,400 |

On average, this component must maintain 23.3 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 | | | | | | | | | | | | | | | | | |
| 12-1950 | 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 | 123,810 | | Court Services Officer | 100.0% |
| 12-1963 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 120,045 | | Court Services Officer | 100.0% |
| 12-1964 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 116,413 | | Court Services Officer | 100.0% |
| 12-1966 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 123,810 | | Court Services Officer | 100.0% |
| 12-1967 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 120,045 | | Court Services Officer | 100.0% |
| 12-1968 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 122,241 | | Court Services Officer | 100.0% |
| 12-N15005 | 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 type="checkbox"/> | <input type="checkbox"/> | 8 | 12.0 | 71,742 | | Emergency Service Dispatcher I | 100.0% |
| 12-N15006 | 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 type="checkbox"/> | <input type="checkbox"/> | 8 | 12.0 | 71,742 | | Emergency Service Dispatcher I | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| | | | | | | | |
|------------------------|---------|---|--|--|------------------------------|--------------------|---------|
| | | 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 | | | | \$6,425,976 | | \$6,468,846 | Change |
| Budgeted | Deleted | | | (\$380,076) 5.9% | | (\$384,546) 5.9% | |
| | | | | Minus budgeted vacancy rate**: | | | |
| FT: 38 | 0 | | | \$50,000 | | \$15,000 | |
| PT: 0 | 0 | | | Personal Services lump sum and boards budgeted amount: | | | |
| NP: 0 | 0 | | | \$6,095,900 | | \$6,099,300 | \$3,400 |
| | | | | Budget Request (Line 1000 Authority): | | | |

On average, this component must maintain 27.0 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 | | | | | | | | | | | | | | | | | |
| 12-1017 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 205,329 | | State Trooper | 100.0% |
| 12-1021 | FT | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 188,404 | | Sergeant PS | 100.0% |
| 12-1044 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ☐ | 11 | 12.0 | 73,934 | | Criminal Justice Technician I | 100.0% |
| 12-1072 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 199,424 | | Sergeant PS | 100.0% |
| 12-1073 | FT | ✓ | ✓ | ✓ | ☐ | ☐ | ☐ | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 148,453 | | State Trooper | 100.0% |
| 12-1096 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 187,293 | ** | State Trooper | 100.0% |
| 12-1141 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 183,601 | | State Trooper | 100.0% |
| 12-1205 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,007 | | State Trooper | 100.0% |
| 12-1208 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 209,381 | | State Trooper | 100.0% |
| 12-1217 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 204,663 | | Sergeant PS | 100.0% |
| 12-1234 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 185,889 | | State Trooper | 100.0% |
| 12-1253 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 170,825 | | State Trooper | 100.0% |
| 12-1284 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 186,823 | | State Trooper | 100.0% |
| 12-1286 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 186,315 | | State Trooper | 100.0% |
| 12-1339 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 162,486 | ** | State Trooper | 100.0% |
| 12-1370 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 248,149 | | State Trooper | 100.0% |
| 12-1491 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 78,006 | | Criminal Justice Technician I | 100.0% |
| 12-1522 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 77,408 | | Criminal Justice Technician I | 100.0% |
| 12-1585 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 176,806 | | Sergeant PS | 0.0% |
| 12-1587 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 196,637 | | Sergeant PS | 100.0% |
| 12-1592 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 200,482 | | State Trooper | 0.0% |
| 12-1602 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 194,146 | | Sergeant PS | 100.0% |
| 12-1634 | FT | ☐ | ☐ | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 86,645 | | Research Analyst II | 100.0% |
| 12-1764 | FT | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | 0 | 12.0 | 147,593 | | State Trooper | 100.0% |
| 12-1767 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 86,902 | | Criminal Justice Technician I | 100.0% |
| 12-1777 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 115,858 | | Research Analyst III | 100.0% |
| 12-1780 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 206,594 | | Sergeant PS | 100.0% |
| 12-1846 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,569 | | Admin Asst III | 100.0% |
| 12-1851 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 123,036 | | Research Analyst II | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

| | | | | | |
|------------------------|---------|---|------------------------|------------------|---------|
| 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 | | \$6,425,976 | \$6,468,846 | |
| FT: 38 | 0 | Minus budgeted vacancy rate**: | (\$380,076) 5.9% | (\$384,546) 5.9% | |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | \$50,000 | \$15,000 | |
| NP: 0 | 0 | Budget Request (Line 1000 Authority): | \$6,095,900 | \$6,099,300 | \$3,400 |

On average, this component must maintain 27.0 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 | | | | | | | | | | | | | | | | | |
| 12-1878 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 169,222 | | State Trooper | 0.0% |
| 12-1880 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 276,795 | | State Trooper | 100.0% |
| 12-1881 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 250,680 | | State Trooper | 100.0% |
| 12-1882 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 229,877 | | State Trooper | 100.0% |
| 12-1896 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 191,167 | | State Trooper | 100.0% |
| 12-1897 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 200,398 | | State Trooper | 100.0% |
| 12-1899 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 70,471 | | Criminal Justice Technician I | 100.0% |
| 12-1901 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 137,344 | ** | State Trooper | 100.0% |
| 12-1991 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 190,364 | | Captain, Dept of Public Safety | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | |
|---|---|------------------------|--------------------|-------------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan Budgeted Deleted | | \$60,696,067 | \$60,472,543 | Change |
| FT: 395 2 | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% | |
| PT: 0 0 | Personal Services lump sum and boards budgeted amount: | \$530,000 | \$530,000 | |
| NP: 2 0 | Budget Request (Line 1000 Authority): | \$57,704,300 | \$57,433,600 | (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 02-9524 | 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 | 101,580 | | Criminal Justice Technician I | 60.0% |
| 10-5047 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 94,541 | | Emergency Service Dispatcher I | 45.0% |
| 12-#001 | FT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 0 | 12.0 | 120,045 | | State Trooper | 100.0% |
| 12-#002 | FT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 0 | 12.0 | 170,139 | | State Trooper | 100.0% |
| 12-#003 | FT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 0 | 12.0 | 120,045 | | State Trooper | 100.0% |
| 12-#004 | FT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 0 | 12.0 | 123,017 | | State Trooper | 100.0% |
| 12-0099 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 190,585 | | Sergeant PS | 100.0% |
| 12-1005 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 107,073 | | Emergency Service Dispatcher I | 100.0% |
| 12-1007 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 112,252 | | Emergency Service Dispatcher I | 100.0% |
| 12-1013 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 208,814 | | Captain, Dept of Public Safety | 100.0% |
| 12-1014 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 210,959 | | Captain, Dept of Public Safety | 100.0% |
| 12-1016 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 105,166 | | Information System Coordinator | 100.0% |
| 12-1019 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 201,745 | | State Trooper | 100.0% |
| 12-1024 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 212,107 | | Captain, Dept of Public Safety | 100.0% |
| 12-1027 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 198,415 | | Major, Dept of Public Safety | 100.0% |
| 12-1029 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 167,804 | | State Trooper | 100.0% |
| 12-1031 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 261,663 | | State Trooper | 100.0% |
| 12-1034 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 182,316 | | State Trooper | 100.0% |
| 12-1037 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 248,753 | | Sergeant PS | 100.0% |
| 12-1040 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 199,426 | | State Trooper | 100.0% |
| 12-1041 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 170,326 | | State Trooper | 100.0% |
| 12-1045 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10 | 12.0 | 217,851 | | Sergeant PS | 100.0% |
| 12-1046 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 180,071 | | State Trooper | 100.0% |
| 12-1048 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 196,796 | | Sergeant PS | 100.0% |
| 12-1049 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 163,122 | | State Trooper | 100.0% |
| 12-1055 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 73,198 | | Office Assistant II | 100.0% |
| 12-1057 | 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 | 191,169 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1061 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 211,833 | | Sergeant PS | 100.0% |
| 12-1062 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 181,267 | | Lieutenant, Dept Public Safety | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | |
|---------------------------------|---|--|--------------------|--------------------|
| | 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 | | \$60,696,067 | \$60,472,543 | Change |
| Deleted | | | | |
| FT: 395 | 2 | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | | \$530,000 |
| NP: 2 | 0 | Budget Request (Line 1000 Authority): | | \$57,704,300 |
| | | | \$57,433,600 | (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1064 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 197,393 | | Sergeant PS | 100.0% |
| 12-1065 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 176,270 | | State Trooper | 100.0% |
| 12-1066 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 2 | 12.0 | 146,614 | | Sergeant PS | 100.0% |
| 12-1067 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 168,031 | | State Trooper | 100.0% |
| 12-1069 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 149,105 | | State Trooper | 100.0% |
| 12-1070 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 135,059 | | State Trooper | 100.0% |
| 12-1074 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 167,338 | | Captain, Dept of Public Safety | 100.0% |
| 12-1078 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,971 | | Emergency Serv. Dispatcher II | 100.0% |
| 12-1079 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 93,559 | | Administrative Assistant II | 100.0% |
| 12-1080 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 120,442 | | Emergency Service Dispatcher I | 100.0% |
| 12-1081 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 103,557 | | Emergency Service Dispatcher I | 100.0% |
| 12-1082 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 96,330 | | Emergency Service Dispatcher I | 100.0% |
| 12-1083 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 112,728 | | Emergency Service Dispatcher I | 100.0% |
| 12-1086 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 233,994 | | Sergeant PS | 100.0% |
| 12-1088 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 136,681 | | State Trooper | 100.0% |
| 12-1091 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,867 | ** | State Trooper | 100.0% |
| 12-1093 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 157,414 | | State Trooper | 100.0% |
| 12-1094 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 171,391 | | State Trooper | 100.0% |
| 12-1097 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 188,621 | | Sergeant PS | 100.0% |
| 12-1098 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 206,410 | | State Trooper | 100.0% |
| 12-1100 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 260,198 | | Sergeant PS | 100.0% |
| 12-1101 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 205,127 | | State Trooper | 100.0% |
| 12-1106 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 67,477 | | Office Assistant II | 100.0% |
| 12-1109 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 94,530 | | Administrative Assistant II | 100.0% |
| 12-1111 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 81,156 | | Administrative Assistant II | 100.0% |
| 12-1113 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 185,723 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1115 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 274,928 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1117 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,765 | | Emergency Service Dispatcher I | 100.0% |
| 12-1119 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 114,702 | | Emergency Serv. Dispatcher II | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | |
|---------------------------------|---|--|--------------------|--------------------------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | | Change |
| FY2018 Management Plan Budgeted | | \$60,696,067 | | |
| Deleted | | | | |
| FT: 395 | 2 | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | \$530,000 | \$530,000 |
| NP: 2 | 0 | Budget Request (Line 1000 Authority): | \$57,704,300 | \$57,433,600 (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1120 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 113,336 | | Criminal Justice Technician I | 100.0% |
| 12-1122 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 169,190 | ** | State Trooper | 100.0% |
| 12-1123 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 158,400 | | State Trooper | 100.0% |
| 12-1125 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 174,642 | | State Trooper | 100.0% |
| 12-1128 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 183,345 | | Sergeant PS | 100.0% |
| 12-1130 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 215,614 | | State Trooper | 100.0% |
| 12-1133 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 173,544 | | State Trooper | 100.0% |
| 12-1138 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 144,760 | | State Trooper | 100.0% |
| 12-1140 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 194,426 | | Sergeant PS | 100.0% |
| 12-1150 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 176,322 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1155 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,208 | | Office Assistant III | 100.0% |
| 12-1158 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 223,389 | | Division Director | 100.0% |
| 12-1161 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 191,989 | | Captain, Dept of Public Safety | 100.0% |
| 12-1164 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 111,532 | | Administrative Assistant II | 100.0% |
| 12-1167 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 100,727 | | Emergency Service Dispatcher I | 100.0% |
| 12-1171 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 92,506 | | Emergency Service Dispatcher I | 100.0% |
| 12-1173 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 174,323 | | Sergeant PS | 100.0% |
| 12-1177 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 242,347 | | State Trooper | 100.0% |
| 12-1183 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 163,224 | | State Trooper | 100.0% |
| 12-1185 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5 | 12.0 | 171,487 | | State Trooper | 100.0% |
| 12-1188 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 152,670 | | State Trooper | 100.0% |
| 12-1191 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 179,064 | | State Trooper | 100.0% |
| 12-1192 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 169,495 | | Court Services Officer | 100.0% |
| 12-1193 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 222,681 | | Sergeant PS | 100.0% |
| 12-1196 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 78,047 | | Office Assistant III | 100.0% |
| 12-1209 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 199,524 | | State Trooper | 100.0% |
| 12-1210 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 111,718 | | Information Officer II | 100.0% |
| 12-1211 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 152,735 | | State Trooper | 100.0% |
| 12-1212 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 185,534 | | Sergeant PS | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | | | | |
|---------------------------------|---|--------------|------------------------|--------------------|-----------------|-------------|--------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | FY2018 Management Plan | | FY2019 Governor | | Change |
| FY2018 Management Plan Budgeted | | \$60,696,067 | | \$60,472,543 | | | |
| Deleted | | | | | | | |
| FT: 395 | 2 | | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% | | | |
| PT: 0 | 0 | | | | | | |
| NP: 2 | 0 | | | | | | |
| | Minus budgeted vacancy rate**: | | | | | | |
| | Personal Services lump sum and boards budgeted amount: | \$530,000 | | \$530,000 | | | |
| | Budget Request (Line 1000 Authority): | \$57,704,300 | | \$57,433,600 | | (\$270,700) | |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1213 | FT | ✓ | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 174,258 | | State Trooper | 100.0% |
| 12-1215 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 165,304 | | State Trooper | 100.0% |
| 12-1218 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 192,438 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1219 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 206,716 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1221 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 68,640 | | Office Assistant III | 100.0% |
| 12-1222 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 83,088 | | Administrative Assistant I | 100.0% |
| 12-1231 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 152,496 | | State Trooper | 100.0% |
| 12-1235 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 162,757 | | State Trooper | 100.0% |
| 12-1236 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 172,573 | | State Trooper | 100.0% |
| 12-1237 | FT | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | □ | □ | □ | 4 | 12.0 | 167,360 | | State Trooper | 100.0% |
| 12-1238 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | 8 | 12.0 | 169,678 | | State Trooper | 100.0% |
| 12-1240 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 120,806 | | Admin Investigator I - DPS | 0.0% |
| 12-1241 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 123,217 | | Emergency Serv. Dispatcher II | 100.0% |
| 12-1242 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 136,960 | | Emergency Serv. Dispatcher II | 100.0% |
| 12-1243 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 74,009 | | Secretary | 100.0% |
| 12-1249 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 69,116 | | Office Assistant III | 100.0% |
| 12-1251 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | □ | □ | 5 | 12.0 | 167,420 | | State Trooper | 100.0% |
| 12-1252 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 176,175 | | State Trooper | 100.0% |
| 12-1255 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 11 | 12.0 | 161,211 | | State Trooper | 100.0% |
| 12-1256 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 0 | 12.0 | 228,583 | | State Trooper | 100.0% |
| 12-1257 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 236,847 | | State Trooper | 100.0% |
| 12-1258 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 206,307 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1259 | FT | ✓ | ✓ | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 183,215 | | State Trooper | 100.0% |
| 12-1261 | FT | ✓ | □ | □ | □ | □ | □ | □ | □ | □ | □ | ✓ | ✓ | 3 | 12.0 | 221,942 | | State Trooper | 100.0% |
| 12-1262 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 167,703 | | State Trooper | 100.0% |
| 12-1263 | FT | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 138,108 | | State Trooper | 100.0% |
| 12-1265 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 167,622 | | State Trooper | 100.0% |
| 12-1268 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 130,338 | | State Trooper | 100.0% |
| 12-1272 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 209,715 | | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | | | |
|---------------------------------|---|--------------|--|--------------------|-----------------|-------------|
| | 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 | | \$60,696,067 | | | \$60,472,543 | Change |
| Deleted | | | | | (\$3,568,943) | 5.9% |
| FT: 395 | 2 | | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | | |
| PT: 0 | 0 | | Personal Services lump sum and boards budgeted amount: | \$530,000 | \$530,000 | |
| NP: 2 | 0 | | Budget Request (Line 1000 Authority): | \$57,704,300 | \$57,433,600 | (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1275 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 135,856 | | State Trooper | 100.0% |
| 12-1278 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 131,878 | | State Trooper | 100.0% |
| 12-1279 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 160,498 | | State Trooper | 100.0% |
| 12-1281 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10 | 12.0 | 249,278 | | State Trooper | 100.0% |
| 12-1282 | 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 | 182,493 | | State Trooper | 100.0% |
| 12-1283 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 144,594 | | State Trooper | 100.0% |
| 12-1285 | FT | <input 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 | 186,196 | | State Trooper | 100.0% |
| 12-1289 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 197,619 | | State Trooper | 100.0% |
| 12-1299 | 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 | 73,198 | | Criminal Justice Technician I | 100.0% |
| 12-1303 | 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 | 191,544 | | Sergeant PS | 100.0% |
| 12-1329 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 97,091 | | Emergency Service Dispatcher I | 100.0% |
| 12-1331 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 79,986 | | Criminal Justice Technician I | 100.0% |
| 12-1332 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 169,190 | ** | State Trooper | 100.0% |
| 12-1334 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 4 | 12.0 | 216,710 | | State Trooper | 100.0% |
| 12-1335 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 133,239 | | State Trooper | 100.0% |
| 12-1337 | FT | <input checked="" type="checkbox"/> | <input 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 | 180,404 | | State Trooper | 100.0% |
| 12-1338 | 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 | 173,228 | | State Trooper | 100.0% |
| 12-1340 | 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 | 146,483 | | State Trooper | 100.0% |
| 12-1341 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 180,708 | | State Trooper | 100.0% |
| 12-1351 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8 | 12.0 | 84,230 | | Administrative Assistant II | 100.0% |
| 12-1354 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11 | 12.0 | 164,847 | | Sergeant PS | 100.0% |
| 12-1356 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 188,705 | | Sergeant PS | 100.0% |
| 12-1362 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 88,140 | | Criminal Justice Technician I | 100.0% |
| 12-1363 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 75,133 | | Office Assistant III | 100.0% |
| 12-1367 | 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 | 75,804 | | Office Assistant III | 100.0% |
| 12-1371 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 169,441 | | State Trooper | 100.0% |
| 12-1373 | FT | <input 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 | 166,948 | | State Trooper | 100.0% |
| 12-1374 | 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 | 157,146 | | State Trooper | 100.0% |
| 12-1378 | 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 | 158,708 | | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | |
|------------------------|---|------------------------------|--------------------|-------------|
| | | 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)*: | \$60,696,067 | \$60,472,543 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% | |
| FT: 395 2 | Personal Services lump sum and boards budgeted amount: | \$530,000 | \$530,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$57,704,300 | \$57,433,600 | (\$270,700) |
| NP: 2 0 | | | | |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1380 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 85,895 | | Criminal Justice Technician I | 100.0% |
| 12-1382 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 92,353 | | Micro/Network Tech II | 100.0% |
| 12-1383 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 197,287 | | Sergeant PS | 100.0% |
| 12-1384 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 243,647 | | Sergeant PS | 100.0% |
| 12-1386 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 174,099 | | Sergeant PS | 100.0% |
| 12-1388 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 230,240 | | Sergeant PS | 100.0% |
| 12-1389 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 202,782 | | Sergeant PS | 100.0% |
| 12-1391 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 164,920 | | State Trooper | 100.0% |
| 12-1392 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 207,421 | | State Trooper | 100.0% |
| 12-1394 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 127,899 | | State Trooper | 100.0% |
| 12-1395 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6 | 12.0 | 141,244 | | State Trooper | 100.0% |
| 12-1402 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 73,050 | | Office Assistant III | 100.0% |
| 12-1403 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 105,519 | | Emergency Service Dispatcher I | 100.0% |
| 12-1404 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 92,374 | | Emergency Service Dispatcher I | 100.0% |
| 12-1408 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 196,290 | | Sergeant PS | 100.0% |
| 12-1409 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 180,553 | | State Trooper | 100.0% |
| 12-1411 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 184,049 | | State Trooper | 100.0% |
| 12-1412 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 155,358 | | State Trooper | 100.0% |
| 12-1415 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 273,202 | | Sergeant PS | 100.0% |
| 12-1416 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 313,198 | | Sergeant PS | 100.0% |
| 12-1417 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 144,196 | | State Trooper | 100.0% |
| 12-1418 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 174,227 | | State Trooper | 100.0% |
| 12-1419 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 89,155 | | Emergency Service Dispatcher I | 100.0% |
| 12-1420 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 100,583 | | Emergency Service Dispatcher I | 100.0% |
| 12-1421 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 65,797 | | Office Assistant II | 100.0% |
| 12-1423 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 66,865 | | Office Assistant II | 100.0% |
| 12-1427 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 91,312 | | Emergency Service Dispatcher I | 100.0% |
| 12-1428 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4 | 12.0 | 93,156 | | Emergency Service Dispatcher I | 100.0% |
| 12-1430 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 174,626 | | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | | |
|---|---|--|------------------------|--------------------|-------------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan Budgeted Deleted | | | | | Change |
| FT: 395 2 | | | \$60,696,067 | \$60,472,543 | |
| PT: 0 0 | | | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% | |
| NP: 2 0 | | | \$530,000 | \$530,000 | |
| | Minus budgeted vacancy rate**: | | \$57,704,300 | \$57,433,600 | (\$270,700) |
| | Personal Services lump sum and boards budgeted amount: | | | | |
| | Budget Request (Line 1000 Authority): | | | | |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1431 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 212,064 | State Trooper | 100.0% |
| 12-1432 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 179,302 | State Trooper | 100.0% |
| 12-1437 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 215,614 | State Trooper | 100.0% |
| 12-1442 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 88,286 | Emergency Service Dispatcher I | 100.0% |
| 12-1443 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 89,487 | Criminal Justice Technician I | 100.0% |
| 12-1444 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 65,258 | Office Assistant II | 100.0% |
| 12-1455 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 186,319 | State Trooper | 100.0% |
| 12-1456 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 208,713 | Sergeant PS | 100.0% |
| 12-1457 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 205,746 | Sergeant PS | 100.0% |
| 12-1458 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4 | 12.0 | 111,128 | Emergency Service Dispatcher I | 100.0% |
| 12-1459 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 127,830 | Emergency Service Dispatcher I | 100.0% |
| 12-1461 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 93,260 | Criminal Justice Technician II | 100.0% |
| 12-1462 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 90,890 | Criminal Justice Technician I | 100.0% |
| 12-1469 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 77,399 | Accounting Tech I | 100.0% |
| 12-1470 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 99,078 | Emergency Service Dispatcher I | 100.0% |
| 12-1471 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 70,336 | Office Assistant II | 100.0% |
| 12-1473 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 82,159 | Office Assistant II | 100.0% |
| 12-1476 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 152,761 | State Trooper | 100.0% |
| 12-1477 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 160,508 | State Trooper | 100.0% |
| 12-1478 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 3 | 12.0 | 152,695 | State Trooper | 100.0% |
| 12-1479 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6 | 12.0 | 150,911 | State Trooper | 100.0% |
| 12-1480 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 188,090 | State Trooper | 100.0% |
| 12-1482 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 160,063 | State Trooper | 100.0% |
| 12-1483 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 128,276 | State Trooper | 100.0% |
| 12-1484 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 223,350 | State Trooper | 100.0% |
| 12-1485 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 184,703 | State Trooper | 100.0% |
| 12-1486 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 140,235 | State Trooper | 100.0% |
| 12-1487 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 68,484 | Office Assistant II | 100.0% |
| 12-1488 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,154 | Emergency Service Dispatcher I | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | | | | |
|------------------------|---|--|------------------------------|--|--------------------|--|-------------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | FY2018 Management Plan | | FY2019 Governor | | Change |
| FY2018 Management Plan | | | | | | | |
| Budgeted Deleted | | | | | | | |
| FT: 395 2 | | | | | | | |
| PT: 0 0 | | | | | | | |
| NP: 2 0 | | | | | | | |
| | Minus budgeted vacancy rate**: | | \$60,696,067 | | \$60,472,543 | | |
| | Personal Services lump sum and boards budgeted amount: | | (\$3,521,767) 5.8% | | (\$3,568,943) 5.9% | | |
| | Budget Request (Line 1000 Authority): | | \$530,000 | | \$530,000 | | |
| | | | \$57,704,300 | | \$57,433,600 | | (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1489 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 86,111 | | Office Assistant III | 100.0% |
| 12-1495 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 183,639 | | Sergeant PS | 100.0% |
| 12-1499 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 180,876 | | State Trooper | 100.0% |
| 12-1507 | FT | ✓ | ✓ | □ | □ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 90,763 | | Emergency Service Dispatcher I | 100.0% |
| 12-1508 | FT | ✓ | ✓ | □ | □ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 93,337 | | Emergency Service Dispatcher I | 100.0% |
| 12-1509 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 84,032 | | Office Assistant II | 100.0% |
| 12-1510 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 77,808 | | Enviro Services Journey II | 100.0% |
| 12-1511 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 68,484 | | Office Assistant II | 100.0% |
| 12-1512 | FT | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 95,574 | | Criminal Justice Technician I | 100.0% |
| 12-1514 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 88,656 | | Administrative Assistant II | 100.0% |
| 12-1520 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 168,404 | | State Trooper | 100.0% |
| 12-1527 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 86,528 | | Criminal Justice Technician I | 100.0% |
| 12-1531 | FT | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 188,207 | | Sergeant PS | 100.0% |
| 12-1540 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 92,715 | | Maint Gen Journey | 100.0% |
| 12-1546 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 1 | 12.0 | 149,812 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1547 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 1 | 12.0 | 101,678 | | Aircraft Pilot I | 100.0% |
| 12-1548 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 217,838 | | Sergeant PS | 100.0% |
| 12-1550 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 159,264 | | State Trooper | 100.0% |
| 12-1552 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 168,598 | | State Trooper | 100.0% |
| 12-1554 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 0 | 12.0 | 211,058 | | State Trooper | 100.0% |
| 12-1556 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 126,322 | | Administrative Assistant I | 100.0% |
| 12-1557 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 113,534 | | Office Assistant II | 100.0% |
| 12-1558 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 140,557 | | State Trooper | 100.0% |
| 12-1559 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 1 | 12.0 | 218,884 | | State Trooper | 100.0% |
| 12-1560 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 172,138 | | State Trooper | 100.0% |
| 12-1561 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 156,233 | ** | State Trooper | 100.0% |
| 12-1563 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 87,451 | | Administrative Assistant II | 100.0% |
| 12-1566 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 231,490 | | State Trooper | 100.0% |
| 12-1583 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 194,856 | | Sergeant PS | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | | | | |
|------------------------|---|--|------------------------------|--|--------------------|--|-------------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | FY2018 Management Plan | | FY2019 Governor | | Change |
| FY2018 Management Plan | | | | | | | |
| Budgeted Deleted | | | | | | | |
| FT: 395 2 | | | | | | | |
| PT: 0 0 | | | | | | | |
| NP: 2 0 | | | | | | | |
| | Minus budgeted vacancy rate**: | | \$60,696,067 | | \$60,472,543 | | |
| | Personal Services lump sum and boards budgeted amount: | | (\$3,521,767) 5.8% | | (\$3,568,943) 5.9% | | |
| | Budget Request (Line 1000 Authority): | | \$530,000 | | \$530,000 | | |
| | | | \$57,704,300 | | \$57,433,600 | | (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1588 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 152,754 | ** | State Trooper | 100.0% |
| 12-1590 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 231,299 | | State Trooper | 100.0% |
| 12-1593 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 141,217 | | State Trooper | 100.0% |
| 12-1596 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 141,691 | | State Trooper | 100.0% |
| 12-1601 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 194,026 | | State Trooper | 100.0% |
| 12-1604 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 85,301 | | Office Assistant III | 100.0% |
| 12-1605 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 91,345 | | Administrative Assistant I | 100.0% |
| 12-1606 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 109,735 | | Office Assistant III | 100.0% |
| 12-1608 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 179,755 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1609 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 155,646 | | State Trooper | 100.0% |
| 12-1610 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 178,596 | | State Trooper | 100.0% |
| 12-1611 | FT | ✓ | ✓ | ✓ | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 152,533 | | State Trooper | 100.0% |
| 12-1612 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,454 | | Sergeant PS | 100.0% |
| 12-1619 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 69,185 | | Office Assistant II | 100.0% |
| 12-1621 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 73,585 | | Office Assistant III | 100.0% |
| 12-1622 | FT | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 78,322 | | Criminal Justice Technician I | 100.0% |
| 12-1623 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 78,849 | | Office Assistant III | 100.0% |
| 12-1624 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 86,105 | | Emergency Service Dispatcher I | 100.0% |
| 12-1630 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | 9 | 12.0 | 115,550 | | Emergency Serv. Dispatcher II | 100.0% |
| 12-1631 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 70,609 | | Office Assistant III | 100.0% |
| 12-1632 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | | | 9 | 12.0 | 102,605 | | Emergency Service Dispatcher I | 100.0% |
| 12-1633 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 96,726 | | Emergency Service Dispatcher I | 100.0% |
| 12-1635 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | ✓ | ✓ | 10 | 12.0 | 71,348 | | Office Assistant II | 100.0% |
| 12-1637 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 109,624 | | Admin Asst III | 100.0% |
| 12-1647 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 179,755 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1649 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 135,985 | | State Trooper | 100.0% |
| 12-1651 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 140,802 | | State Trooper | 100.0% |
| 12-1652 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 141,707 | | State Trooper | 100.0% |
| 12-1653 | FT | | | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | 4 | 12.0 | 144,264 | | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | | | | |
|------------------------|---|--|------------------------------|--|--------------------|--|-------------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | FY2018 Management Plan | | FY2019 Governor | | Change |
| FY2018 Management Plan | | | | | | | |
| Budgeted Deleted | | | | | | | |
| FT: 395 2 | | | | | | | |
| PT: 0 0 | | | | | | | |
| NP: 2 0 | | | | | | | |
| | Minus budgeted vacancy rate**: | | (\$3,521,767) 5.8% | | (\$3,568,943) 5.9% | | |
| | Personal Services lump sum and boards budgeted amount: | | \$530,000 | | \$530,000 | | |
| | Budget Request (Line 1000 Authority): | | \$57,704,300 | | \$57,433,600 | | (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | | |
| 12-1654 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 125,717 | | State Trooper Recruit | 100.0% |
| 12-1655 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 156,237 | | State Trooper | 100.0% |
| 12-1656 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 173,808 | | State Trooper | 100.0% |
| 12-1657 | FT | ✓ | ✓ | ✓ | | | | | | | | | | | 3 | 12.0 | 178,905 | | State Trooper | 100.0% |
| 12-1658 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 200,341 | | Sergeant PS | 100.0% |
| 12-1659 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 175,519 | | State Trooper | 100.0% |
| 12-1660 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 188,528 | | Sergeant PS | 100.0% |
| 12-1661 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 167,163 | | State Trooper | 100.0% |
| 12-1663 | FT | ✓ | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 327,941 | | Sergeant PS | 100.0% |
| 12-1667 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 96,273 | | Procurement Spec I | 100.0% |
| 12-1675 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 159,937 | | Information Officer III | 100.0% |
| 12-1677 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 134,001 | | Court Services Officer | 100.0% |
| 12-1678 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 125,126 | | Court Services Officer | 100.0% |
| 12-1679 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 135,000 | | Court Services Officer | 100.0% |
| 12-1680 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 159,593 | | State Trooper | 100.0% |
| 12-1681 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 159,776 | | State Trooper | 100.0% |
| 12-1682 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 148,883 | | State Trooper | 100.0% |
| 12-1685 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 157,430 | | Court Services Officer | 100.0% |
| 12-1693 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 156,103 | | Court Services Officer | 100.0% |
| 12-1696 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,820 | | State Trooper | 100.0% |
| 12-1698 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 120,487 | | Court Services Officer | 100.0% |
| 12-1699 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | 8 | 12.0 | 134,390 | | Court Services Officer | 100.0% |
| 12-1700 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 135,319 | | Court Services Officer | 100.0% |
| 12-1701 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 128,946 | | Court Services Officer | 100.0% |
| 12-1702 | FT | | | | | | | | | | | | | | 0 | 12.0 | 118,587 | | Court Services Officer | 100.0% |
| 12-1703 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 134,793 | | Court Services Officer | 100.0% |
| 12-1704 | FT | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | 8 | 12.0 | 159,663 | | Court Services Officer | 100.0% |
| 12-1705 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 146,537 | | State Trooper | 100.0% |
| 12-1706 | FT | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 141,632 | | Court Services Officer | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | |
|------------------------|---|------------------------------|--------------------|-------------|
| | | 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)*: | \$60,696,067 | \$60,472,543 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% | |
| FT: 395 2 | Personal Services lump sum and boards budgeted amount: | \$530,000 | \$530,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$57,704,300 | \$57,433,600 | (\$270,700) |
| NP: 2 0 | | | | |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1708 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 242,807 | | State Trooper | 100.0% |
| 12-1709 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 211,897 | | State Trooper | 100.0% |
| 12-1714 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 147,508 | | Court Services Officer | 100.0% |
| 12-1715 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 161,233 | | State Trooper | 100.0% |
| 12-1716 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 79,423 | | Office Assistant II | 100.0% |
| 12-1763 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 77,536 | | Office Assistant II | 100.0% |
| 12-1771 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 79,472 | | Office Assistant III | 100.0% |
| 12-1773 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 79,963 | | Criminal Justice Technician I | 100.0% |
| 12-1774 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 71,280 | | Office Assistant III | 100.0% |
| 12-1775 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 143,601 | | Emergency Dispatch Supervisor | 100.0% |
| 12-1779 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 169,710 | | Court Services Officer | 100.0% |
| 12-1823 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 128,680 | | State Trooper Recruit | 100.0% |
| 12-1824 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 174,034 | | State Trooper | 100.0% |
| 12-1829 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4 | 12.0 | 96,499 | | Office Assistant III | 100.0% |
| 12-1841 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 187,493 | | State Trooper | 100.0% |
| 12-1842 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 166,787 | ** | State Trooper | 100.0% |
| 12-1843 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 144,875 | | State Trooper | 100.0% |
| 12-1844 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 206,526 | | State Trooper | 100.0% |
| 12-1845 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 185,180 | | State Trooper | 100.0% |
| 12-1874 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 165,425 | | State Trooper | 100.0% |
| 12-1877 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 163,675 | | State Trooper | 100.0% |
| 12-1879 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 274,354 | | State Trooper | 100.0% |
| 12-1883 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 228,206 | | State Trooper | 100.0% |
| 12-1884 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 262,725 | | State Trooper | 100.0% |
| 12-1886 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 201,587 | | State Trooper | 100.0% |
| 12-1888 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 169,344 | | State Trooper | 100.0% |
| 12-1889 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 96,784 | | Criminal Justice Technician I | 100.0% |
| 12-1891 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 99,061 | | Analyst/Programmer III | 100.0% |
| 12-1894 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5 | 12.0 | 64,386 | | Office Assistant II | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | |
|------------------------|---|------------------------------|--------------------|-------------|
| | | 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)*: | \$60,696,067 | \$60,472,543 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% | |
| FT: 395 2 | Personal Services lump sum and boards budgeted amount: | \$530,000 | \$530,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$57,704,300 | \$57,433,600 | (\$270,700) |
| NP: 2 0 | | | | |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | |
| 12-1895 | FT | ✓ | ✓ | | | | | | | | | | | 2 | 12.0 | 71,799 | Office Assistant III | 100.0% |
| 12-1900 | FT | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 198,889 | Sergeant PS | 100.0% |
| 12-1903 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 207,543 | Sergeant PS | 100.0% |
| 12-1904 | FT | ✓ | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 210,048 | State Trooper | 100.0% |
| 12-1905 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 226,345 | State Trooper | 100.0% |
| 12-1906 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 260,777 | State Trooper | 100.0% |
| 12-1907 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 159,956 | State Trooper | 100.0% |
| 12-1908 | FT | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 227,357 | State Trooper | 100.0% |
| 12-1909 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 222,601 | State Trooper | 100.0% |
| 12-1910 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 163,485 | Court Services Officer | 100.0% |
| 12-1911 | FT | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 245,681 | State Trooper | 100.0% |
| 12-1912 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 152,753 | State Trooper | 100.0% |
| 12-1913 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 139,251 | State Trooper | 100.0% |
| 12-1914 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 171,266 | State Trooper | 100.0% |
| 12-1915 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 115,584 | Court Services Officer | 100.0% |
| 12-1916 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 129,243 | Court Services Officer | 100.0% |
| 12-1917 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 171,062 | State Trooper | 100.0% |
| 12-1919 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 226,817 | Captain, Dept of Public Safety | 100.0% |
| 12-1922 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 125,397 | Visual Info Spec | 100.0% |
| 12-1923 | FT | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 220,900 | State Trooper | 100.0% |
| 12-1925 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 161,403 | State Trooper | 100.0% |
| 12-1926 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 182,647 | Sergeant PS | 100.0% |
| 12-1927 | FT | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 140,556 | State Trooper | 100.0% |
| 12-1928 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 212,226 | State Trooper | 100.0% |
| 12-1929 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 151,572 | State Trooper | 100.0% |
| 12-1932 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 146,292 | Court Services Officer | 100.0% |
| 12-1933 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 137,439 | Court Services Officer | 100.0% |
| 12-1944 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 138,815 | Court Services Officer | 100.0% |
| 12-1945 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 143,223 | Court Services Officer | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | | | | |
|------------------------|---|--|------------------------------|--|--------------------|--|-------------|
| | 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 | | \$60,696,067 | | | \$60,472,543 | | |
| Budgeted Deleted | | | | | | | |
| FT: 395 2 | | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | | (\$3,568,943) 5.9% | | |
| PT: 0 0 | | Personal Services lump sum and boards budgeted amount: | \$530,000 | | \$530,000 | | |
| NP: 2 0 | | Budget Request (Line 1000 Authority): | \$57,704,300 | | \$57,433,600 | | (\$270,700) |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-1946 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 129,813 | | Court Services Officer | 100.0% |
| 12-1947 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 138,805 | | Court Services Officer | 100.0% |
| 12-1948 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 136,775 | | Court Services Officer | 100.0% |
| 12-1949 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 133,189 | | Court Services Officer | 100.0% |
| 12-1951 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 76,979 | | Office Assistant II | 100.0% |
| 12-1965 | FT | | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5 | 12.0 | 149,550 | | Court Services Officer | 100.0% |
| 12-1971 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 224,926 | | Court Services Officer | 100.0% |
| 12-1972 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 108,504 | | Program Coordinator I | 100.0% |
| 12-1981 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 192,244 | | State Trooper | 100.0% |
| 12-1983 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 152,824 | | State Trooper | 100.0% |
| 12-1984 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 165,157 | | State Trooper | 100.0% |
| 12-1997 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 301,325 | | Sergeant PS | 100.0% |
| 12-2000 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 105,744 | ** | Telecomm Planner | 100.0% |
| 12-2002 | FT | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 272,578 | | State Trooper | 100.0% |
| 12-2008 | FT | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 306,772 | | State Trooper | 100.0% |
| 12-2036 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 128,284 | | Aircraft Pilot II | 100.0% |
| 12-2037 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 201,809 | | State Trooper | 100.0% |
| 12-2044 | FT | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 141,416 | | State Trooper | 100.0% |
| 12-2045 | FT | ✓ | ✓ | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 147,388 | | State Trooper | 100.0% |
| 12-2046 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 156,183 | | State Trooper | 100.0% |
| 12-2047 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 126,699 | | State Trooper Recruit | 100.0% |
| 12-2048 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | | 5 | 12.0 | 154,670 | | State Trooper | 100.0% |
| 12-2049 | FT | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 147,730 | | State Trooper | 100.0% |
| 12-2050 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 142,657 | | State Trooper | 100.0% |
| 12-2051 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 147,055 | | State Trooper | 100.0% |
| 12-2052 | FT | ✓ | ✓ | ✓ | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 166,245 | | State Trooper | 100.0% |
| 12-2053 | FT | ✓ | ✓ | ✓ | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 138,050 | | State Trooper | 100.0% |
| 12-2054 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 124,038 | | State Trooper Recruit | 100.0% |
| 12-2055 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 158,295 | | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska State Trooper Detachments (2325)

| | | | | |
|------------------------|---|------------------------------|--------------------|-------------|
| | | 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)*: | \$60,696,067 | \$60,472,543 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$3,521,767) 5.8% | (\$3,568,943) 5.9% | |
| FT: 395 2 | Personal Services lump sum and boards budgeted amount: | \$530,000 | \$530,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$57,704,300 | \$57,433,600 | (\$270,700) |
| NP: 2 0 | | | | |

On average, this component must maintain 275.0 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 | | | | | | | | | | | | | | | | | |
| 12-2056 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 160,601 | | State Trooper | 100.0% |
| 12-2057 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 258,767 | | State Trooper | 100.0% |
| 12-2058 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 242,238 | | State Trooper | 100.0% |
| 12-3049 | 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 | 84,377 | | Mail Svcs Courier | 0.0% |
| 12-3053 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 82,384 | | Office Assistant III | 100.0% |
| 12-3085 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 209,695 | | Major, Dept of Public Safety | 100.0% |
| 12-3090 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 161,294 | | Aircraft Pilot I | 100.0% |
| 12-3107 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 150,364 | | Court Services Officer | 100.0% |
| 12-3829 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 138,815 | | Court Services Officer | 100.0% |
| 12-3854 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 79,811 | | Office Assistant III | 100.0% |
| 12-4204 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 121,896 | | Court Services Officer | 100.0% |
| 12-4222 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 108,037 | | Forensic Tech II | 100.0% |
| 12-4229 | 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 | 82,320 | | Forensic Tech II | 100.0% |
| 12-4303 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 5 | 12.0 | 125,441 | | Aircraft Pilot I | 100.0% |
| 12-4408 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 132,812 | | Court Services Officer | 100.0% |
| 12-4411 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 9 | 12.0 | 150,305 | | Admin Investigator II - DPS | 0.0% |
| 12-5310 | 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 | 88,784 | | Emergency Service Dispatcher I | 100.0% |
| 12-6013 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 179,162 | | Sergeant PS | 100.0% |
| 12-N09007 | 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 | 77,538 | | State Trooper | 100.0% |
| 12-N12006 | 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 | 77,538 | | State Trooper | 100.0% |
| Deleted in FY2018 Management Plan | | | | | | | | | | | | | | | | | | | |
| 12-1766 | 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 | | Criminal Justice Technician I | |
| 12-3101 | 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 | | Captain, Dept of Public Safety | |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Bureau of Investigation (2744)

| | | | | |
|------------------------|---|------------------------------|--------------------|-----------|
| | | 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)*: | \$2,898,562 | \$3,155,515 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$141,862) 4.9% | (\$124,915) 4.0% | |
| FT: 21 0 | Personal Services lump sum and boards budgeted amount: | \$19,000 | \$19,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$2,775,700 | \$3,049,600 | \$273,900 |
| NP: 1 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 | | | | | | | | | | | | | | | | | |
| 12-1001 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 7 | 12.0 | 195,028 | | Captain, Dept of Public Safety | 100.0% |
| 12-1355 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 183,319 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1360 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input 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 | 65,865 | | Office Assistant II | 100.0% |
| 12-1366 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 103,158 | | Criminal Justice Technician I | 100.0% |
| 12-1368 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 91,109 | | Administrative Assistant II | 100.0% |
| 12-1381 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 152,754 | | State Trooper | 100.0% |
| 12-1387 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10 | 12.0 | 151,000 | | Sergeant PS | 100.0% |
| 12-1439 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 188,628 | | State Trooper | 100.0% |
| 12-1452 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 177,558 | | State Trooper | 100.0% |
| 12-1498 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 165,949 | | State Trooper | 100.0% |
| 12-1555 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11 | 12.0 | 67,768 | | Office Assistant III | 100.0% |
| 12-1597 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 7 | 12.0 | 172,624 | | State Trooper | 100.0% |
| 12-1616 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 169,531 | | State Trooper | 100.0% |
| 12-1628 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 86,085 | | Office Assistant II | 100.0% |
| 12-1711 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 78,322 | | Criminal Justice Technician I | 100.0% |
| 12-1918 | 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 | 191,787 | | Sergeant PS | 100.0% |
| 12-1980 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 86,060 | | Criminal Justice Technician I | 100.0% |
| 12-1985 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 169,213 | | State Trooper | 100.0% |
| 12-2009 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 155,807 | | State Trooper | 100.0% |
| 12-2018 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 78,238 | | Criminal Justice Technician I | 100.0% |
| 12-2043 | 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 type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 11 | 12.0 | 86,207 | | Criminal Justice Technician II | 100.0% |
| 12-N09017 | 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 | 82,552 | | Corporal PS | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

| | | | | |
|------------------------|---|------------------------------|--------------------|-------------|
| | | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$17,572,707 | \$17,580,153 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$1,079,807) 6.1% | (\$1,195,653) 6.8% | |
| FT: 109 0 | Personal Services lump sum and boards budgeted amount: | \$1,000,000 | \$1,000,000 | |
| PT: 18 0 | Budget Request (Line 1000 Authority): | \$17,492,900 | \$17,384,500 | (\$108,400) |
| NP: 0 0 | | | | |

On average, this component must maintain 80.4 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 | | | | | | | | | | | | | | | | | |
| 12-0108 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 229,132 | | Division Director | 100.0% |
| 12-1087 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 214,305 | | Major, Dept of Public Safety | 100.0% |
| 12-1239 | 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 type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 5 | 12.0 | 140,603 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-1847 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 105,700 | | Administrative Assistant II | 100.0% |
| 12-1898 | 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"/> | 8 | 12.0 | 124,385 | | State Trooper | 100.0% |
| 12-1921 | 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 | 101,037 | | Public Safety Technician II | 0.0% |
| 12-1934 | 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 | 175,879 | | Sergeant PS | 100.0% |
| 12-1935 | 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"/> | 12 | 12.0 | 95,023 | | Administrative Assistant I | 0.0% |
| 12-1937 | 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"/> | 12 | 12.0 | 77,915 | | Public Safety Technician II | 0.0% |
| 12-1938 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 7 | 3.0 | 15,257 | | Public Safety Technician I | 0.0% |
| 12-1939 | 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"/> | 7 | 12.0 | 73,219 | | Public Safety Technician II | 0.0% |
| 12-1958 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 162,786 | | State Trooper | 100.0% |
| 12-1961 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 118,613 | | State Trooper | 100.0% |
| 12-3002 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 166,467 | ** | State Trooper | 100.0% |
| 12-3003 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 188,723 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-3007 | 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"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 129,928 | ** | State Trooper | 100.0% |
| 12-3008 | 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 | 81,454 | | Office Assistant II | 100.0% |
| 12-3009 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 184,673 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-3011 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 102,919 | | State Trooper Recruit | 100.0% |
| 12-3012 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 174,057 | ** | State Trooper | 100.0% |
| 12-3013 | 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 | 163,709 | ** | State Trooper | 100.0% |
| 12-3019 | 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 | 146,022 | ** | State Trooper | 100.0% |
| 12-3020 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 169,784 | | State Trooper | 100.0% |
| 12-3022 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 3 | 12.0 | 123,485 | | State Trooper | 100.0% |
| 12-3023 | 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 | 180,018 | | State Trooper | 100.0% |
| 12-3027 | 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 | 175,744 | | Sergeant PS | 100.0% |
| 12-3028 | 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"/> | 11 | 12.0 | 159,440 | | Sergeant PS | 100.0% |
| 12-3030 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 81,156 | | Administrative Assistant I | 100.0% |
| 12-3031 | 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 | 188,274 | | Captain, Dept of Public Safety | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

| | | | | |
|------------------------|---|------------------------|--------------------|-------------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan | | \$17,572,707 | \$17,580,153 | Change |
| Budgeted Deleted | | (\$1,079,807) 6.1% | (\$1,195,653) 6.8% | |
| FT: 109 0 | Minus budgeted vacancy rate**: | \$1,000,000 | \$1,000,000 | |
| PT: 18 0 | Personal Services lump sum and boards budgeted amount: | \$17,492,900 | \$17,384,500 | (\$108,400) |
| NP: 0 0 | Budget Request (Line 1000 Authority): | | | |

On average, this component must maintain 80.4 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 | | | | | | | | | | | | | | | | | |
| 12-3033 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 188,052 | | Sergeant PS | 100.0% |
| 12-3035 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 195,090 | ** | Sergeant PS | 100.0% |
| 12-3036 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 184,535 | | State Trooper | 100.0% |
| 12-3037 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 173,127 | | Sergeant PS | 100.0% |
| 12-3038 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 99,545 | | Administrative Assistant I | 100.0% |
| 12-3039 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 184,595 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-3040 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 11 | 12.0 | 135,048 | | State Trooper | 100.0% |
| 12-3043 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 165,977 | | State Trooper | 100.0% |
| 12-3044 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 179,864 | | State Trooper | 100.0% |
| 12-3045 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 201,785 | | Sergeant PS | 100.0% |
| 12-3046 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,933 | | Sergeant PS | 100.0% |
| 12-3048 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 217,777 | | State Trooper | 100.0% |
| 12-3050 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 75,316 | | Administrative Assistant I | 100.0% |
| 12-3051 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 85,969 | | Administrative Assistant I | 100.0% |
| 12-3056 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 158,737 | | State Trooper | 100.0% |
| 12-3061 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 275,156 | | State Trooper | 100.0% |
| 12-3062 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | ✓ | 8 | 12.0 | 259,404 | | Sergeant PS | 100.0% |
| 12-3063 | FT | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 158,627 | | State Trooper | 100.0% |
| 12-3065 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 142,485 | | State Trooper | 100.0% |
| 12-3066 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 163,048 | ** | State Trooper | 100.0% |
| 12-3069 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,531 | | State Trooper | 100.0% |
| 12-3071 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | 9 | 12.0 | 192,062 | ** | Sergeant PS | 100.0% |
| 12-3073 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 167,039 | | State Trooper | 100.0% |
| 12-3074 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,603 | | Sergeant PS | 100.0% |
| 12-3077 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 190,930 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-3078 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 175,431 | | State Trooper | 100.0% |
| 12-3079 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 166,937 | | State Trooper | 100.0% |
| 12-3080 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 173,711 | | State Trooper | 100.0% |
| 12-3082 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 182,321 | | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

| | | | | | | | |
|------------------------|---|--|--|--------------------|--------------------|-------------|--------|
| | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | FY2018 Management Plan | | FY2019 Governor | | Change |
| FY2018 Management Plan | | | | | | | |
| Budgeted Deleted | | | | | | | |
| FT: 109 0 | | | \$17,572,707 | | \$17,580,153 | | |
| PT: 18 0 | | | Minus budgeted vacancy rate**: | (\$1,079,807) 6.1% | (\$1,195,653) 6.8% | | |
| NP: 0 0 | | | Personal Services lump sum and boards budgeted amount: | \$1,000,000 | \$1,000,000 | | |
| | | | Budget Request (Line 1000 Authority): | \$17,492,900 | \$17,384,500 | (\$108,400) | |

On average, this component must maintain 80.4 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 | | | | | | | | | | | | | | | | | |
| 12-3083 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 131,417 | | State Trooper | 100.0% |
| 12-3084 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 179,785 | | State Trooper | 100.0% |
| 12-3086 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 219,403 | | Captain, Dept of Public Safety | 100.0% |
| 12-3088 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 171,517 | | Sergeant PS | 100.0% |
| 12-3091 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 172,977 | ** | State Trooper | 100.0% |
| 12-3093 | FT | □ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 182,390 | | State Trooper | 100.0% |
| 12-3095 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 206,223 | | State Trooper | 100.0% |
| 12-3096 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 253,289 | | Sergeant PS | 100.0% |
| 12-3099 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 180,286 | | State Trooper | 100.0% |
| 12-3100 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 9 | 12.0 | 175,116 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-3103 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 74,229 | | Public Safety Technician II | 100.0% |
| 12-3104 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 81,806 | | Mech Auto Adv Journey | 100.0% |
| 12-3105 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 5 | 12.0 | 67,598 | | Public Safety Technician II | 100.0% |
| 12-3106 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 80,859 | | Administrative Assistant I | 100.0% |
| 12-3109 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 193,101 | | State Trooper | 100.0% |
| 12-3116 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 80,867 | | Public Safety Technician II | 100.0% |
| 12-3119 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 186,471 | | State Trooper | 100.0% |
| 12-3120 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 234,901 | | State Trooper | 100.0% |
| 12-3121 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 185,959 | | State Trooper | 100.0% |
| 12-3123 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 166,366 | | State Trooper | 100.0% |
| 12-3124 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 154,651 | ** | State Trooper | 100.0% |
| 12-3127 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 172,214 | | State Trooper | 100.0% |
| 12-3129 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 201,070 | | State Trooper | 100.0% |
| 12-3130 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 207,125 | | State Trooper | 100.0% |
| 12-3135 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 121,305 | | State Trooper | 100.0% |
| 12-3136 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 177,457 | | Sergeant PS | 100.0% |
| 12-3137 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 163,601 | | Sergeant PS | 100.0% |
| 12-3138 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 7 | 12.0 | 241,348 | | State Trooper | 100.0% |
| 12-3143 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 238,573 | | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

| | | | | |
|---|--|------------------------------|--------------------|-------------|
| | | FY2018 Management Plan | FY2019 Governor | |
| Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | \$17,572,707 | \$17,580,153 | Change |
| Minus budgeted vacancy rate**: | | (\$1,079,807) 6.1% | (\$1,195,653) 6.8% | |
| Personal Services lump sum and boards budgeted amount: | | \$1,000,000 | \$1,000,000 | |
| Budget Request (Line 1000 Authority): | | \$17,492,900 | \$17,384,500 | (\$108,400) |

On average, this component must maintain 80.4 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 | | | | | | | | | | | | | | | | | |
| 12-3145 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 192,713 | | State Trooper | 100.0% |
| 12-3146 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 167,312 | ** | State Trooper | 100.0% |
| 12-3147 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 179,245 | | State Trooper | 100.0% |
| 12-3148 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 159,703 | | State Trooper | 100.0% |
| 12-3149 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 200,117 | | State Trooper | 100.0% |
| 12-3150 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 153,023 | | State Trooper | 100.0% |
| 12-3151 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 167,918 | | State Trooper | 100.0% |
| 12-3164 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 191,643 | | State Trooper | 100.0% |
| 12-3165 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 152,066 | ** | State Trooper | 100.0% |
| 12-3168 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 1 | 12.0 | 132,827 | | State Trooper | 100.0% |
| 12-3802 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 12 | 3.0 | 15,604 | | Public Safety Technician I | 100.0% |
| 12-3805 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 119,641 | | State Trooper Recruit | 100.0% |
| 12-3809 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 90,815 | | Administrative Assistant II | 100.0% |
| 12-3813 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 106,060 | | Administrative Assistant II | 100.0% |
| 12-3819 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 12 | 4.0 | 20,690 | | Public Safety Technician I | 100.0% |
| 12-3820 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 7 | 4.0 | 21,967 | | Public Safety Technician I | 100.0% |
| 12-3821 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 11 | 3.0 | 16,475 | | Public Safety Technician I | 100.0% |
| 12-3831 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 12 | 3.0 | 15,604 | | Public Safety Technician I | 100.0% |
| 12-3835 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 80,299 | | Public Safety Technician II | 100.0% |
| 12-3837 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 5 | 3.0 | 21,787 | | Public Safety Technician I | 100.0% |
| 12-3839 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 167,024 | | State Trooper | 100.0% |
| 12-3840 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 12 | 3.0 | 16,475 | | Public Safety Technician I | 100.0% |
| 12-3842 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 12 | 3.0 | 21,131 | | Public Safety Technician I | 100.0% |
| 12-3844 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 136,163 | ** | State Trooper | 100.0% |
| 12-3846 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 8 | 3.0 | 15,257 | | Public Safety Technician I | 100.0% |
| 12-3851 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 10 | 4.0 | 20,806 | | Public Safety Technician I | 100.0% |
| 12-3856 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 11 | 3.0 | 15,257 | | Public Safety Technician I | 100.0% |
| 12-3857 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 7 | 3.0 | 16,277 | | Public Safety Technician I | 100.0% |
| 12-3858 | PT | No Payroll Data or Seasonal^ | | | | | | | | | | | | 12 | 4.0 | 26,430 | | Public Safety Technician I | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers (2746)

| | | | | |
|------------------------|---|------------------------------|--------------------|-------------|
| | | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$17,572,707 | \$17,580,153 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$1,079,807) 6.1% | (\$1,195,653) 6.8% | |
| FT: 109 0 | Personal Services lump sum and boards budgeted amount: | \$1,000,000 | \$1,000,000 | |
| PT: 18 0 | Budget Request (Line 1000 Authority): | \$17,492,900 | \$17,384,500 | (\$108,400) |
| NP: 0 0 | | | | |

On average, this component must maintain 80.4 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 | | | | | | | | | | | | | | | | | |
| 12-3859 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 75,112 | | Public Safety Technician II | 100.0% |
| 12-3860 | 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 | 106,032 | | State Trooper Recruit | 100.0% |
| 12-3862 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 9 | 12.0 | 72,439 | | Public Safety Technician II | 100.0% |
| 12-3863 | PT | No Payroll Data or Seasonal [^] | | | | | | | | | | | | 9 | 4.0 | 20,343 | | Public Safety Technician I | 100.0% |
| 12-3864 | PT | No Payroll Data or Seasonal [^] | | | | | | | | | | | | 6 | 4.0 | 20,343 | | Public Safety Technician I | 100.0% |
| 12-3865 | PT | No Payroll Data or Seasonal [^] | | | | | | | | | | | | 5 | 4.0 | 21,081 | | Public Safety Technician I | 100.0% |
| 12-3866 | PT | No Payroll Data or Seasonal [^] | | | | | | | | | | | | 12 | 4.0 | 21,235 | | Public Safety Technician I | 100.0% |
| 12-3868 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 175,248 | | State Trooper | 100.0% |
| 12-3869 | 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 | 156,818 | ** | State Trooper | 100.0% |
| 12-3872 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10 | 12.0 | 149,068 | | State Trooper | 100.0% |
| 12-3873 | 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 | 125,413 | ** | State Trooper | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

[^]PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers Aircraft Section (492)

| | | | | |
|------------------------|---|------------------------------|--------------------|-----------|
| | | 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)*: | \$1,502,339 | \$1,796,184 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$19,939) 1.3% | (\$54,584) 3.0% | |
| FT: 14 0 | Personal Services lump sum and boards budgeted amount: | \$26,000 | \$35,000 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$1,508,400 | \$1,776,600 | \$268,200 |
| NP: 0 0 | | | | |

On average, this component must maintain 2.2 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 | | | | | | | | | | | | | | | | | |
| 12-1043 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 99,822 | | Administrative Assistant II | 80.0% |
| 12-1309 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 121,224 | | Aircraft Pilot II | 55.0% |
| 12-1467 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 138,009 | | Aircraft Pilot II | 55.0% |
| 12-1595 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 121,410 | | Aircraft Pilot II | 55.0% |
| 12-1920 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 81,301 | | Public Safety Technician II | 69.0% |
| 12-3017 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,769 | | Project Assistant | 100.0% |
| 12-3032 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 75,433 | | Office Assistant II | 100.0% |
| 12-3200 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 153,542 | | Aircraft Supervisor | 55.0% |
| 12-3202 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 79,840 | | Mech Aircraft Journey | 80.0% |
| 12-3206 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 133,422 | | Mech Aircraft Foreman II | 80.0% |
| 12-3208 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 90,699 | | Mech Aircraft Journey | 80.0% |
| 12-3209 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 110,376 | | Mech Aircraft Adv Jrny | 80.0% |
| 12-3849 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 107,273 | | Mech Aircraft Adv Jrny | 80.0% |
| 12-3867 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 92,219 | | Stock and Parts Services III | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska State Troopers (160)

Component: Alaska Wildlife Troopers Marine Enforcement (493)

| | | | | | |
|------------------------|---------|---|------------------------|-----------------|-----------|
| 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 | | \$1,419,827 | \$1,510,646 | |
| FT: 10 | 0 | Minus budgeted vacancy rate**: | (\$39,027) 2.7% | (\$35,246) 2.3% | |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | \$0 | \$30,000 | |
| NP: 0 | 0 | Budget Request (Line 1000 Authority): | \$1,380,800 | \$1,505,400 | \$124,600 |

On average, this component must maintain 3.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|-------------------|-------------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | |
| 12-1220 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 127,305 | | Vessel Technician | 100.0% |
| 12-1429 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 140,055 | | Vessel Technician | 100.0% |
| 12-3004 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 167,127 | | Boat Officer IV | 100.0% |
| 12-3139 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 163,492 | | Boat Officer III | 100.0% |
| 12-3154 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 110,489 | | Admin Asst III | 100.0% |
| 12-3155 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 149,671 | | Boat Officer III | 100.0% |
| 12-3159 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 141,821 | | Vessel Technician | 100.0% |
| 12-3808 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 181,560 | | Boat Officer IV | 100.0% |
| 12-3814 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 124,195 | | Boat Officer I | 100.0% |
| 12-3825 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 114,112 | | Boat Officer I | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Village Public Safety Officer Program (161)

Component: Village Public Safety Officer Program (3047)

| | | | | | |
|------------------------|---------|---|------------------------|-----------------|---------|
| 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 | | \$706,642 | \$714,106 | |
| FT: 5 | 0 | Minus budgeted vacancy rate**: | (\$14,142) 2.0% | (\$16,606) 2.3% | |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | \$5,000 | \$1,000 | |
| NP: 0 | 0 | Budget Request (Line 1000 Authority): | \$697,500 | \$698,500 | \$1,000 |

On average, this component must maintain 1.2 months of vacant PCNs to stay within FY2018 Management Plan budget.

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | |
| 12-1039 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 196,414 | | Sergeant PS | 100.0% |
| 12-1422 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 102,806 | | Admin Asst III | 100.0% |
| 12-1969 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 138,246 | | Program Coordinator II | 100.0% |
| 12-1970 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 80,444 | | Administrative Assistant I | 100.0% |
| 12-3006 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 188,732 | | Captain, Dept of Public Safety | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Alaska Police Standards Council (162)

Component: Alaska Police Standards Council (519)

| | | | | | |
|------------------------|---------|---|------------------------|-----------------|---------|
| 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 | | \$478,674 | \$476,667 | |
| FT: 4 | 0 | Minus budgeted vacancy rate**: | (\$9,806) 2.0% | (\$6,256) 1.3% | |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | \$789 | \$789 | |
| NP: 0 | 0 | Budget Request (Line 1000 Authority): | \$469,657 | \$471,200 | \$1,543 |

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 | | | | | | | | | | | | | | | | | |
| 12-0082 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 165,607 | | Ex Dir AK Police Std Cncl Admi | 0.0% |
| 12-0084 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 76,176 | | Secretary | 0.0% |
| 12-0112 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 126,812 | | Admin Investigator I - DPS | 0.0% |
| 12-0113 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 110,079 | | Training Coordinator, APSC | 0.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Council on Domestic Violence and Sexual Assault (164)

Component: Council on Domestic Violence and Sexual Assault (521)

| | | | | |
|------------------------|---|------------------------------|--------------------|-----------|
| | | 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)*: | \$831,046 | \$959,101 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$18,846) 2.3% | (\$15,701) 1.6% | |
| FT: 7 0 | Personal Services lump sum and boards budgeted amount: | \$0 | \$0 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$812,200 | \$943,400 | \$131,200 |
| NP: 0 0 | | | | |

On average, this component must maintain 1.9 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 | | | | | | | | | | | | | | | | | |
| 12-0071 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 106,108 | | Program Coordinator I | 0.0% |
| 12-0087 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 116,077 | | Program Coordinator II | 0.0% |
| 12-0088 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 182,654 | | Executive Director Cdvsa | 58.0% |
| 12-0089 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 88,493 | | Administrative Assistant II | 72.0% |
| 12-0090 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 106,352 | | Research Analyst II | 23.0% |
| 12-4502 | FT | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 5 | 12.0 | 98,477 | | Administrative Officer I | 75.0% |
| 12-6000 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 12 | 12.0 | 132,885 | | Program Coordinator II | 47.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Commissioner's Office (523)

| | | | | | | |
|--|--|---|--|--------------------------------|--------------------|-----------------|
| | | | | FY2018 Management Plan | FY2019 Governor | |
| | | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | \$884,502 | \$1,255,231 | Change |
| | | | | Minus budgeted vacancy rate**: | (\$1,402) 0.2% | (\$19,631) 1.6% |
| | | Personal Services lump sum and boards budgeted amount: | | \$0 | \$0 | |
| | | Budget Request (Line 1000 Authority): | | \$883,100 | \$1,235,600 | \$352,500 |

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 | | | | | | | | | | | | | | | | | |
| 12-0001 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 212,063 | | Commissioner | 100.0% |
| 12-0002 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 88,130 | | Exec Secretary II | 100.0% |
| 12-0008 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 205,496 | | Dep Commissioner | 100.0% |
| 12-0092 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 154,306 | | Spec Asst To The Comm II | 100.0% |
| 12-3162 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 86,209 | | Administrative Assistant II | 100.0% |
| 12-T008 | NP | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 138,298 | ** | Swic/AKiac Dir | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Training Academy (524)

| | | | | | | |
|------------------------|---------|---|--|--------------------------------|--------------------|---------|
| | | | | FY2018 Management Plan | FY2019 Governor | |
| | | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | | \$1,484,346 | \$1,479,235 | Change |
| | | | | Minus budgeted vacancy rate**: | 3.0% | 2.6% |
| | | Personal Services lump sum and boards budgeted amount: | | \$0 | \$0 | |
| | | Budget Request (Line 1000 Authority): | | \$1,440,000 | \$1,441,500 | \$1,500 |
| FY2018 Management Plan | | | | | | |
| Budgeted | Deleted | | | | | |
| FT: 10 | 0 | | | | | |
| PT: 0 | 0 | | | | | |
| NP: 0 | 0 | | | | | |

On average, this component must maintain 3.6 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 | | | | | | | | | | | | | | | | | |
| 12-0034 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,340 | | Maint Gen Journey | 100.0% |
| 12-0097 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 188,643 | | Lieutenant, Dept Public Safety | 100.0% |
| 12-0098 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 169,096 | | Corporal PS | 100.0% |
| 12-0102 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 82,872 | | Office Assistant II | 100.0% |
| 12-0104 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 103,518 | | Administrative Assistant II | 100.0% |
| 12-0107 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 75,389 | | Office Assistant I | 100.0% |
| 12-1090 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 184,816 | | Corporal PS | 100.0% |
| 12-1103 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 216,484 | | Sergeant PS | 100.0% |
| 12-1306 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 179,104 | | Corporal PS | 100.0% |
| 12-1885 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 187,084 | | Corporal PS | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Administrative Services (525)

| | | | | |
|------------------------|---|------------------------------|--------------------|------------|
| | | 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)*: | \$3,161,821 | \$3,130,778 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$88,921) 2.8% | (\$108,078) 3.5% | |
| FT: 29 0 | Personal Services lump sum and boards budgeted amount: | \$0 | \$0 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$3,072,900 | \$3,022,700 | (\$50,200) |
| NP: 0 0 | | | | |

On average, this component must maintain 9.8 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 | | | | | | | | | | | | | | | | | |
| 06-0064 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 135,645 | | Human Resource Consultant IV | 0.0% |
| 12-0086 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 108,680 | | Administrative Assistant II | 100.0% |
| 12-1151 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 113,056 | | Accounting Tech III | 100.0% |
| 12-1190 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,708 | | Accounting Tech II | 100.0% |
| 12-1307 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 105,403 | | Building Mgmt Specialist | 100.0% |
| 12-1449 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 169,128 | | Division Operations Manager | 50.0% |
| 12-1460 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 138,250 | | Accountant IV | 100.0% |
| 12-1492 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 83,654 | | Accounting Tech I | 0.0% |
| 12-1636 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 74,376 | | Accounting Tech I | 100.0% |
| 12-1769 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 130,609 | | Grants Administrator III | 0.0% |
| 12-1782 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 89,756 | | Grants Administrator I | 0.0% |
| 12-2020 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 88,066 | | Procurement Spec II | 100.0% |
| 12-2033 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 85,606 | | Accounting Tech I | 100.0% |
| 12-3156 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 118,161 | | Administrative Officer II | 0.0% |
| 12-3824 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 85,878 | | Supply Technician II | 0.0% |
| 12-4200 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 187,921 | | Division Director | 50.0% |
| 12-4202 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 106,352 | | Budgt Analyst II | 50.0% |
| 12-4401 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 108,809 | | Accountant III | 100.0% |
| 12-4404 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6 | 12.0 | 79,984 | | Accounting Tech II | 100.0% |
| 12-4501 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 9.6 | 90,286 | | Procurement Spec IV | 100.0% |
| 12-4505 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 94,584 | | Office Assistant III | 100.0% |
| 12-4506 | FT | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 0 | 12.0 | 82,219 | | Stock and Parts Services III | 100.0% |
| 12-4507 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 81,012 | | Stock and Parts Services III | 100.0% |
| 12-4509 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 83,096 | | Procurement Spec I | 100.0% |
| 12-4511 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 103,694 | | Procurement Spec III | 100.0% |
| 12-4712 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 124,018 | | Administrative Officer II | 0.0% |
| 12-4800 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 137,872 | | Budgt Analyst III | 50.0% |
| 12-4801 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 152,534 | | Accountant V | 100.0% |
| 25-0049 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 105,464 | | Human Resource Technician II | 0.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Statewide Information Technology Services (3050)

| | | | | |
|------------------------|---|------------------------------|--------------------|---------------|
| | | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$6,071,880 | \$0 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$178,880) 2.9% | (\$0) 0.0% | |
| FT: 58 0 | Personal Services lump sum and boards budgeted amount: | \$45,000 | \$0 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$5,938,000 | \$0 | (\$5,938,000) |
| NP: 1 0 | | | | |

On average, this component must maintain 20.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | |
| 12-1056 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 89,040 | | Criminal Justice Technician I | 71.0% |
| 12-1328 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 106,131 | | Program Coordinator I | 100.0% |
| 12-1413 | FT | | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6 | 12.0 | 126,298 | | Analyst/Programmer V | 100.0% |
| 12-1671 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 108,321 | | Micro/Network Spec I | 0.0% |
| 12-1717 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 131,272 | | Micro/Network Spec II | 0.0% |
| 12-1778 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 88,176 | | Micro/Network Tech II | 100.0% |
| 12-1825 | FT | ✓ | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 73,738 | | Office Assistant II | 71.0% |
| 12-1826 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 95,239 | | Criminal Justice Technician I | 71.0% |
| 12-1827 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 77,801 | | Office Assistant II | 71.0% |
| 12-1831 | FT | | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6 | 12.0 | 107,887 | | Analyst/Programmer IV | 100.0% |
| 12-1848 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 113,822 | | Micro/Network Tech II | 100.0% |
| 12-3005 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 132,802 | | Analyst/Programmer IV | 100.0% |
| 12-3804 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 136,654 | | Data Processing Mgr I | 100.0% |
| 12-3833 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 67,657 | | Office Assistant II | 0.0% |
| 12-4211 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 126,228 | | Micro/Network Spec II | 0.0% |
| 12-4213 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11 | 12.0 | 122,217 | | Criminal Justice Specialist | 100.0% |
| 12-4214 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 85,760 | | Criminal Justice Technician II | 71.0% |
| 12-4215 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 140,019 | | Program Coordinator II | 71.0% |
| 12-4216 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 91,458 | | Criminal Justice Technician I | 71.0% |
| 12-4218 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 81,876 | | Criminal Justice Technician I | 71.0% |
| 12-4219 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 76,820 | | Criminal Justice Technician I | 71.0% |
| 12-4223 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 155,274 | | Data Processing Mgr II | 100.0% |
| 12-4226 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 87,750 | | Criminal Justice Technician I | 71.0% |
| 12-4230 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 78,905 | | Criminal Justice Technician I | 71.0% |
| 12-4231 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | ✓ | ✓ | 8 | 12.0 | 72,853 | | Criminal Justice Technician I | 0.0% |
| 12-4232 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 130,310 | | Program Coordinator II | 71.0% |
| 12-4307 | FT | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 73,515 | | Administrative Assistant I | 100.0% |
| 12-4412 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 170,009 | | Data Communications Spec II | 0.0% |
| 12-4510 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | | 5 | 12.0 | 114,327 | | Analyst/Programmer IV | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Statewide Information Technology Services (3050)

| | | | | |
|------------------------|---|------------------------------|--------------------|---------------|
| | | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$6,071,880 | \$0 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$178,880) 2.9% | (\$0) 0.0% | |
| FT: 58 0 | Personal Services lump sum and boards budgeted amount: | \$45,000 | \$0 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$5,938,000 | \$0 | (\$5,938,000) |
| NP: 1 0 | | | | |

On average, this component must maintain 20.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | |
| 12-4601 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 99,873 | | Criminal Justice Technician II | 71.0% |
| 12-4602 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 98,604 | | Criminal Justice Technician I | 71.0% |
| 12-4605 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 93,790 | | Criminal Justice Technician II | 71.0% |
| 12-4607 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 95,559 | | Fingerprint Technician II | 71.0% |
| 12-4608 | FT | | | | | | | | | | | | | 1 | 12.0 | 95,423 | | Fingerprint Technician III | 71.0% |
| 12-4609 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 95,647 | | Criminal Justice Technician I | 71.0% |
| 12-4610 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 99,999 | | Analyst/Programmer III | 100.0% |
| 12-4611 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 183,813 | | Chief, Crim Rec & Id Bureau | 71.0% |
| 12-4612 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 79,758 | | Office Assistant II | 71.0% |
| 12-4613 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 70,206 | | Office Assistant II | 71.0% |
| 12-4614 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 101,749 | | Fingerprint Technician II | 71.0% |
| 12-4615 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 86,300 | | Criminal Justice Technician II | 71.0% |
| 12-4616 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 108,176 | | Micro/Network Spec I | 0.0% |
| 12-4619 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 66,375 | | Office Assistant II | 71.0% |
| 12-4620 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 114,285 | | Records & Licensing Spvr | 71.0% |
| 12-4621 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 100,093 | | Criminal Justice Technician I | 71.0% |
| 12-4622 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 84,138 | | Criminal Justice Technician I | 71.0% |
| 12-4623 | FT | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7 | 12.0 | 87,173 | | Fingerprint Technician II | 71.0% |
| 12-4625 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 135,081 | | Criminal Justice Planner | 71.0% |
| 12-4627 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 114,327 | | Micro/Network Spec I | 0.0% |
| 12-4629 | FT | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 74,951 | | Criminal Justice Technician I | 71.0% |
| 12-4704 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 99,999 | | Criminal Justice Specialist | 100.0% |
| 12-4707 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 100,349 | | Analyst/Programmer III | 100.0% |
| 12-4708 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,616 | | Analyst/Programmer III | 100.0% |
| 12-4710 | FT | ✓ | ✓ | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 126,632 | | Analyst/Programmer V | 100.0% |
| 12-4711 | FT | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 75,367 | | Office Assistant II | 71.0% |
| 12-4900 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 153,334 | | Data Processing Mgr I | 0.0% |
| 12-4901 | FT | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 107,414 | | Analyst/Programmer III | 100.0% |
| 12-4902 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 98,941 | | Analyst/Programmer III | 100.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Statewide Information Technology Services (3050)

| | | | | |
|------------------------|---|------------------------------|--------------------|---------------|
| | | FY2018 Management Plan | FY2019 Governor | |
| FY2018 Management Plan | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | \$6,071,880 | \$0 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$178,880) 2.9% | (\$0) 0.0% | |
| FT: 58 0 | Personal Services lump sum and boards budgeted amount: | \$45,000 | \$0 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$5,938,000 | \$0 | (\$5,938,000) |
| NP: 1 0 | | | | |

On average, this component must maintain 20.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF |
|-----------|-----------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|-----------------------------------|---------------------------|----------------------------|-------|-------------------------------|----------------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | |
| 12-N13002 | 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 type="checkbox"/> | 11 | 12.0 | 64,749 | | Criminal Justice Technician I | 10.0% |

Notes: This department also had 34 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario.

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

^PCN deleted in FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Laboratory Services (527)

| | | | | | |
|------------------------|---|------------------------------|--|--------------------|----------|
| | | 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)*: | \$4,077,186 | | \$4,137,495 | Change |
| Budgeted Deleted | Minus budgeted vacancy rate**: | (\$132,086) 3.2% | | (\$179,395) 4.3% | |
| FT: 36 0 | Personal Services lump sum and boards budgeted amount: | \$0 | | \$0 | |
| PT: 0 0 | Budget Request (Line 1000 Authority): | \$3,945,100 | | \$3,958,100 | \$13,000 |
| NP: 0 0 | | | | | |

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

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF | |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|---------|-----------|--------------------------------|--------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | | |
| 12-0028 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 141,070 | | Forensic Scientist III-Chemist | 100.0% |
| 12-0031 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 119,799 | | Forensic Scientist III - DNA | 100.0% |
| 12-1052 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 125,290 | | Forensic Scientist III-Chemist | 100.0% |
| 12-1107 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 92,322 | | Admin Asst III | 100.0% |
| 12-1181 | FT | ✓ | ✓ | ✓ | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8 | 12.0 | 91,880 | | Forensic Scientist II -Physic | 100.0% |
| 12-1233 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 156,132 | | Forensic Scientist IV-Physical | 100.0% |
| 12-1244 | FT | | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6 | 12.0 | 102,092 | | Forensic Scientist III - DNA | 100.0% |
| 12-1300 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 132,455 | | Forensic Scientist III-Physic | 100.0% |
| 12-1350 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 85,779 | | Forensic Scientist I - DNA | 100.0% |
| 12-1410 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 126,615 | | Forensic Scientist III-Chemist | 100.0% |
| 12-1468 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 95,493 | | Forensic Scientist II- Chemist | 100.0% |
| 12-1501 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 9.6 | 99,478 | | Forensic Scientist IV-Physical | 100.0% |
| 12-1506 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 112,365 | | Maint Spec Bfc Jrny II/Lead | 100.0% |
| 12-1523 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 98,939 | | Forensic Technician I | 100.0% |
| 12-1529 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 164,992 | | Forensic Laboratory Manager | 100.0% |
| 12-1530 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | | | 6 | 12.0 | 114,327 | | Criminal Justice Planner | 100.0% |
| 12-1534 | FT | | | | | | | | | | | | | | 0 | 12.0 | 126,298 | | Forensic Scient/DNA Tech Mgr | 100.0% |
| 12-1668 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 128,823 | | Forensic Scientist III-Physic | 100.0% |
| 12-1669 | FT | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 102,955 | | Forensic Scientist III-Physic | 100.0% |
| 12-1670 | FT | | | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5 | 12.0 | 93,655 | | Forensic Scientist I-Physical | 100.0% |
| 12-1673 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 127,469 | | Forensic Scientist IV-Physical | 100.0% |
| 12-1676 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 137,872 | | Forensic Scientist IV-Chemist | 100.0% |
| 12-1718 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 146,161 | | Forensic Scient/DNA Tech Mgr | 100.0% |
| 12-1768 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 108,176 | | Forensic Scientist III - DNA | 100.0% |
| 12-1875 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | 9 | 12.0 | 74,670 | | Criminal Justice Technician I | 100.0% |
| 12-1876 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 97,737 | | Forensic Scientist II - DNA | 100.0% |
| 12-1941 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 92,827 | | Forensic Scientist II - DNA | 100.0% |
| 12-4220 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 117,909 | | Forensic Scientist III - DNA | 100.0% |
| 12-4221 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 90,815 | | Forensic Scientist II -Physic | 7.7% |

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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.

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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)
Public Safety

Scenario: FY2018 Management Plan (14331)

RDU Name: Statewide Support (165)

Component: Laboratory Services (527)

| | | | | | |
|------------------------|---------|---|------------------------|------------------|----------|
| 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 | | \$4,077,186 | \$4,137,495 | |
| FT: 36 | 0 | Minus budgeted vacancy rate**: | (\$132,086) 3.2% | (\$179,395) 4.3% | |
| PT: 0 | 0 | Personal Services lump sum and boards budgeted amount: | \$0 | \$0 | |
| NP: 0 | 0 | Budget Request (Line 1000 Authority): | \$3,945,100 | \$3,958,100 | \$13,000 |

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

| PCN | Count Status | Filled in Payroll by Month | | | | | | | | | | | | Prior Year Filled Months | PCN Budgeted Months | PCN Budgeted Amount* | Split | Job Title | Percent UGF |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
| | | 1/15/2017 | | | | | | | | | | | | | | | | | |
| 12-4224 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 94,574 | | Forensic Scientist II -Physic | 100.0% |
| 12-4225 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 124,745 | | Forensic Scientist III - DNA | 100.0% |
| 12-4227 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 125,437 | | Forensic Scientist III - DNA | 100.0% |
| 12-4228 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9 | 12.0 | 106,586 | | Forensic Scientist III - DNA | 100.0% |
| 12-4233 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 86,848 | | Maint Gen Journey | 100.0% |
| 12-4407 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10 | 12.0 | 83,484 | | Forensic Scientist I - Chemist | 100.0% |
| 12-4410 | FT | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12 | 12.0 | 151,117 | | Forensic Scientist IV - DNA | 100.0% |

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