

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Southeast Region Fisheries Management (2167)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 63	0	Minus budgeted vacancy rate**:	\$10,475,477	\$10,711,528	
PT: 85	0	Personal Services lump sum and boards budgeted amount:	(\$104,677) 1.0%	(\$150,328) 1.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,370,800	\$10,561,200	\$190,400

On average, this component must maintain 7.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-0226	PT	No Payroll Data or Seasonal^^										12	6.0	4,564	*	F&W Technician III	82.0%
11-1002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,383		Fish and Game Coordinator	6.0%
11-1003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,136		Fish and Game Coordinator	94.5%
11-1004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,329		Fishery Biologist III	83.5%
11-1008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,134		Fishery Biologist III	98.0%
11-1010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,304		Fishery Biologist III	57.5%
11-1011	FT	✓	✓									5	12.0	87,996		Fishery Biologist II	100.0%
11-1012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,889		Administrative Assistant I	50.0%
11-1013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,615		Fishery Biologist II	42.0%
11-1014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,280		Fishery Biologist III	99.0%
11-1016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,252		Fishery Biologist II	98.0%
11-1018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,726		Fishery Biologist II	67.0%
11-1048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,652		Fish & Game Program Tech	100.0%
11-1049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,063		Fishery Biologist II	84.0%
11-1062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,375		Fishery Biologist III	0.0%
11-1067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,407		Fishery Biologist II	100.0%
11-1101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,961		Boat Officer III	90.0%
11-1105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,971		Boat Officer III	92.0%
11-1106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,067		Boat Officer IV	92.0%
11-1108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,821		Boat Officer IV	88.5%
11-1114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,323		Boat Officer II	90.5%
11-1124	PT	No Payroll Data or Seasonal^^										11	1.0	5,174		F&W Technician II	100.0%
11-1128	PT	No Payroll Data or Seasonal^^										8	2.0	9,966		F&W Technician III	100.0%
11-1129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	30,832	*	Analyst/Programmer V	0.0%
11-1165	PT	No Payroll Data or Seasonal^^										12	1.0	5,830		F&W Technician II	100.0%
11-1218	FT	✓		✓	✓	✓	✓	✓		✓	✓	10	12.0	104,195		Administrative Officer I	0.0%
11-1229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,000		Fishery Biologist III	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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Component: Southeast Region Fisheries Management (2167)

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Budgeted	Deleted				
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PT: 85	0	Personal Services lump sum and boards budgeted amount:	(\$104,677) 1.0%	(\$150,328) 1.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,370,800	\$10,561,200	\$190,400

On average, this component must maintain 7.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-1232	PT	No Payroll Data or Seasonal^^										3	6.5	32,476	**	Fishery Biologist I	0.0%
11-1233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,100		Office Assistant II	92.0%
11-1254	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	32,272	*	Fishery Biologist I	0.0%
11-1259	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	196,603		Fishery Biologist IV	94.0%
11-1274	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,622		Publications Spec II	50.0%
11-1282	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	169,708		Fish and Game Coordinator	100.0%
11-1297	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,561		Fishery Biologist II	100.0%
11-1298	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,740		Fishery Biologist II	50.0%
11-1302	PT	No Payroll Data or Seasonal^^										5	10.0	78,164		Fishery Biologist II	100.0%
11-1303	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,151		F&W Technician IV	100.0%
11-1304	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,304		Fishery Biologist I	100.0%
11-1310	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"/>	10	12.0	106,724		Fishery Biologist III	100.0%
11-1311	PT	No Payroll Data or Seasonal^^										12	6.0	49,047		Boat Officer I	68.0%
11-1324	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,301		Accounting Tech I	49.0%
11-1325	PT	No Payroll Data or Seasonal^^										12	11.0	131,042		Fishery Biologist II	0.0%
11-1338	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,244		Analyst/Programmer IV	17.0%
11-1345	PT	No Payroll Data or Seasonal^^										6	3.0	18,400		F&W Technician III	67.0%
11-1348	PT	No Payroll Data or Seasonal^^										12	11.0	101,388		Fishery Biologist II	0.0%
11-1349	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,519		Fishery Biologist III	95.5%
11-1358	PT	No Payroll Data or Seasonal^^										12	1.0	5,530		F&W Technician IV	100.0%
11-1359	PT	No Payroll Data or Seasonal^^										9	2.0	9,333		F&W Technician II	100.0%
11-1367	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,211		Fishery Biologist II	96.0%
11-1375	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	9,047	*	Fishery Biologist II	25.0%
11-1390	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 checked="" type="checkbox"/>	6	12.0	14,899	*	Fisheries Geneticist I	0.0%
11-1421	PT	No Payroll Data or Seasonal^^										2	4.0	23,866		F&W Technician III	100.0%
11-1443	PT	No Payroll Data or Seasonal^^										12	7.5	22,463	**	Fish & Game Program Tech	100.0%
11-1445	PT	No Payroll Data or Seasonal^^										12	11.0	31,172	**	Fish & Game Program Tech	100.0%

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On average, this component must maintain 7.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018											12/15/2018						
11-1452	PT	No Payroll Data or Seasonal^^												3	4.5	20,222		F&W Technician II	33.0%
11-1460	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	38,290	*	Analyst/Programmer III	0.0%
11-1463	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	63,418		Office Assistant II	42.0%
11-1504	PT	No Payroll Data or Seasonal^^												9	2.5	15,933		F&W Technician II	100.0%
11-1508	PT	No Payroll Data or Seasonal^^												8	4.0	19,572		F&W Technician III	100.0%
11-1520	PT	No Payroll Data or Seasonal^^												11	2.5	14,199		F&W Technician II	76.0%
11-1526	PT	No Payroll Data or Seasonal^^												7	2.0	10,340		F&W Technician II	100.0%
11-1530	PT	No Payroll Data or Seasonal^^												11	2.5	13,267		F&W Technician II	100.0%
11-1581	PT	No Payroll Data or Seasonal^^												12	5.0	25,389		F&W Technician III	50.0%
11-1582	PT	No Payroll Data or Seasonal^^												6	5.0	31,466		F&W Technician III	100.0%
11-1584	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,876		Fishery Biologist I	0.0%
11-1586	PT	No Payroll Data or Seasonal^^												12	4.7	33,205		F&W Technician III	100.0%
11-1587	PT	No Payroll Data or Seasonal^^												12	3.0	15,424		F&W Technician II	34.0%
11-1589	PT	No Payroll Data or Seasonal^^												8	5.0	29,301		F&W Technician IV	100.0%
11-1614	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,409		Fishery Biologist III	83.0%
11-1617	PT	No Payroll Data or Seasonal^^												9	2.5	11,951		F&W Technician III	67.0%
11-1622	PT	No Payroll Data or Seasonal^^												10	5.0	27,114		F&W Technician III	0.0%
11-1623	PT	No Payroll Data or Seasonal^^												12	4.0	20,272		F&W Technician II	50.0%
11-1624	PT	No Payroll Data or Seasonal^^												1	3.0	13,481		F&W Technician II	66.0%
11-1632	PT	No Payroll Data or Seasonal^^												8	2.0	11,409		F&W Technician III	100.0%
11-1633	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,565		Fishery Biologist II	88.0%
11-1647	PT	No Payroll Data or Seasonal^^												4	6.0	33,903		F&W Technician II	36.0%
11-1657	PT	No Payroll Data or Seasonal^^												12	2.5	14,163		F&W Technician II	67.0%
11-1662	PT	No Payroll Data or Seasonal^^												9	3.0	21,401		F&W Technician III	100.0%
11-1670	PT	No Payroll Data or Seasonal^^												9	3.5	20,740		F&W Technician II	100.0%
11-1689	PT	No Payroll Data or Seasonal^^												8	4.0	24,384		F&W Technician III	0.0%
11-1693	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,314		Fishery Biologist II	92.0%

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11-1694	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,021		Fishery Biologist III	100.0%
11-1696	PT	No Payroll Data or Seasonal^^												9	5.0	33,257		F&W Technician III	73.0%
11-1697	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	114,493		Fishery Biologist II	67.0%
11-1701	PT	No Payroll Data or Seasonal^^												7	1.0	7,461		F&W Technician II	0.0%
11-1703	PT	No Payroll Data or Seasonal^^												12	2.5	12,492		F&W Technician II	100.0%
11-1705	PT	No Payroll Data or Seasonal^^												12	3.5	20,976		F&W Technician II	75.0%
11-1707	PT	No Payroll Data or Seasonal^^												9	3.5	21,572		F&W Technician II	100.0%
11-1708	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	73,283		Office Assistant II	67.0%
11-1713	PT	No Payroll Data or Seasonal^^												10	10.0	48,830	**	F&W Technician IV	73.0%
11-1714	PT	No Payroll Data or Seasonal^^												9	2.5	13,259		F&W Technician II	67.0%
11-1715	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,315		F&W Technician IV	42.0%
11-1726	PT	No Payroll Data or Seasonal^^												5	3.0	13,481		F&W Technician II	0.0%
11-1727	PT	No Payroll Data or Seasonal^^												1	1.0	7,288		F&W Technician II	100.0%
11-1730	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,809		F&W Technician V	34.0%
11-1731	PT	No Payroll Data or Seasonal^^												8	4.5	24,608		F&W Technician II	45.0%
11-1732	PT	No Payroll Data or Seasonal^^												8	5.0	25,518		F&W Technician II	67.0%
11-1733	PT	No Payroll Data or Seasonal^^												8	5.5	30,773		F&W Technician III	0.0%
11-1734	PT	No Payroll Data or Seasonal^^												7	0.5	5,727		F&W Technician II	0.0%
11-1735	PT	No Payroll Data or Seasonal^^												11	10.5	37,561	**	F&W Technician III	51.0%
11-1740	PT	No Payroll Data or Seasonal^^												8	4.5	30,431		F&W Technician II	0.0%
11-1741	PT	No Payroll Data or Seasonal^^												7	2.5	14,574		F&W Technician III	100.0%
11-1743	PT	No Payroll Data or Seasonal^^												11	11.5	91,126		F&W Technician IV	34.0%
11-1745	PT	No Payroll Data or Seasonal^^												4	3.0	17,925		F&W Technician III	0.0%
11-1746	PT	No Payroll Data or Seasonal^^												11	5.0	21,563		F&W Technician II	0.0%
11-1748	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,923		Fishery Biologist IV	9.0%
11-1765	PT	No Payroll Data or Seasonal^^												12	3.0	15,378		F&W Technician III	100.0%
11-1777	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,143		Fishery Biologist II	17.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Southeast Region Fisheries Management (2167)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 63	0	Minus budgeted vacancy rate**:	\$10,475,477	\$10,711,528	
PT: 85	0	Personal Services lump sum and boards budgeted amount:	(\$104,677) 1.0%	(\$150,328) 1.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,370,800	\$10,561,200	\$190,400

On average, this component must maintain 7.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-1780	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	117,217		Fishery Biologist II	0.0%
11-1821	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	125,593		Analyst/Programmer IV	67.0%
11-1822	PT	No Payroll Data or Seasonal^^												9	5.0	27,902	**	F&W Technician III	0.0%
11-1824	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,952		Fishery Biologist III	33.0%
11-1829	PT	No Payroll Data or Seasonal^^												12	2.0	12,294		F&W Technician III	100.0%
11-1835	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,777		Accounting Tech III	38.0%
11-1837	PT	No Payroll Data or Seasonal^^												12	8.5	47,116		F&W Technician III	0.0%
11-1841	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	66,367		Office Assistant II	50.0%
11-1847	PT	No Payroll Data or Seasonal^^												8	3.5	22,297		F&W Technician III	0.0%
11-1848	PT	No Payroll Data or Seasonal^^												8	10.5	60,699		F&W Technician III	0.0%
11-1870	PT	No Payroll Data or Seasonal^^												5	3.5	21,387		F&W Technician II	67.0%
11-1871	PT	No Payroll Data or Seasonal^^												12	3.0	18,915		F&W Technician II	100.0%
11-1872	PT	No Payroll Data or Seasonal^^												6	4.0	20,241		F&W Technician II	25.0%
11-1874	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	93,797		Fishery Biologist II	100.0%
11-1875	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,981		Research Analyst II	50.0%
11-1876	PT	No Payroll Data or Seasonal^^												12	3.0	17,995		F&W Technician III	100.0%
11-1878	PT	No Payroll Data or Seasonal^^												12	2.5	15,074		F&W Technician II	100.0%
11-1896	PT	No Payroll Data or Seasonal^^												11	8.5	56,542		F&W Technician III	0.0%
11-1897	PT	No Payroll Data or Seasonal^^												9	2.5	12,438		F&W Technician II	67.0%
11-1928	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	173,738		Fishery Biologist IV	100.0%
11-1934	PT	No Payroll Data or Seasonal^^												12	7.0	50,456		F&W Technician IV	0.0%
11-1935	PT	No Payroll Data or Seasonal^^												8	3.5	18,058		F&W Technician II	17.0%
11-1939	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,229	**	F&W Technician IV	0.0%
11-1940	PT	No Payroll Data or Seasonal^^												12	11.0	76,668		Fishery Biologist I	0.0%
11-1944	PT	No Payroll Data or Seasonal^^												12	11.0	110,363		Fishery Biologist II	9.0%
11-1945	PT	No Payroll Data or Seasonal^^												12	3.0	15,362		F&W Technician II	0.0%
11-1950	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,385		F&W Technician V	91.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Southeast Region Fisheries Management (2167)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 63	0	Minus budgeted vacancy rate**:	\$10,475,477	\$10,711,528	
PT: 85	0	Personal Services lump sum and boards budgeted amount:	(\$104,677) 1.0%	(\$150,328) 1.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,370,800	\$10,561,200	\$190,400

On average, this component must maintain 7.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018											12/15/2018						
11-1951	PT	No Payroll Data or Seasonal^^												7	7.5	41,145		Accounting Clerk	0.0%
11-5005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	43,447	*	Analyst/Programmer V	0.0%
11-5007	PT	No Payroll Data or Seasonal^^												12	5.5	27,035		F&W Technician II	46.0%
11-5018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,913		Fish & Game Program Tech	50.0%
11-5027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,797		Administrative Assistant II	0.0%
11-5029	PT	No Payroll Data or Seasonal^^												10	9.0	18,272	**	Fish & Game Program Tech	100.0%
11-5038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	10,121	*	Fishery Biologist III	51.0%
11-5042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,270		Fishery Biologist II	0.0%
11-5069	FT	✓	✓	✓	✓									4	12.0	24,993	*	Data Processing Tech I	0.0%
11-5198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,067		Fishery Biologist IV	58.0%
11-5201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,615		Fishery Biologist III	94.0%
11-5202	PT	No Payroll Data or Seasonal^^												12	11.5	97,642		Fishery Biologist II	91.0%
11-5238	PT	No Payroll Data or Seasonal^^												6	6.1	34,395	**	F&W Technician II	50.0%
11-5242	PT	No Payroll Data or Seasonal^^												9	8.0	45,876	**	F&W Technician IV	0.0%
11-5254	PT	No Payroll Data or Seasonal^^												12	10.0	73,464		Fishery Biologist I	40.0%
11-5279	PT	No Payroll Data or Seasonal^^												3	3.0	16,916		F&W Technician III	0.0%
11-5306	PT	No Payroll Data or Seasonal^^												10	6.0	26,961		F&W Technician II	0.0%
11-5332	PT	No Payroll Data or Seasonal^^												12	8.0	66,429		Boat Officer I	89.0%
11-5348	PT	No Payroll Data or Seasonal^^												8	10.0	59,486		F&W Technician III	18.0%
11-5365	PT	No Payroll Data or Seasonal^^												9	3.0	13,481		F&W Technician II	33.0%
11-5370	PT	No Payroll Data or Seasonal^^												7	3.0	14,818		F&W Technician II	100.0%
11-6055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	29,845	**	Fish & Game Program Tech	100.0%
11-7041	PT	No Payroll Data or Seasonal^^												12	6.0	5,705	*	F&W Technician II	0.0%
11-7042	PT	No Payroll Data or Seasonal^^												9	11.0	7,014	*	F&W Technician III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 43	0	Minus budgeted vacancy rate**:	\$8,302,076	\$8,440,914	
PT: 121	0	Personal Services lump sum and boards budgeted amount:	(\$118,276) 1.4%	(\$87,414) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,183,800	\$8,353,500	\$169,700

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-1019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,412		Fishery Biologist III	100.0%
11-1020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,476		Fish and Game Coordinator	100.0%
11-1022	FT							✓	✓	✓	✓	✓	✓	6	12.0	148,412		Fishery Biologist IV	100.0%
11-1024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,695		Fishery Biologist III	0.0%
11-1026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,917		Fish & Game Program Tech	0.0%
11-1027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,007		Fishery Biologist III	100.0%
11-1028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,459		Fishery Biologist III	100.0%
11-1039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,415		Fishery Biologist III	100.0%
11-1041	PT	No Payroll Data or Seasonal^^												10	4.0	46,060		Boat Officer I	75.0%
11-1042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,957		Fishery Biologist III	100.0%
11-1043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,465		Fishery Biologist II	100.0%
11-1054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,798		Administrative Assistant II	100.0%
11-1055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	46,224	**	Information Officer II	100.0%
11-1063	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	99,268		Fishery Biologist II	100.0%
11-1072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,824		Fish & Game Program Tech	100.0%
11-1073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,291		Fish & Game Program Tech	100.0%
11-1075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,969		Fishery Biologist III	100.0%
11-1088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	11,165	*	Analyst/Programmer IV	92.0%
11-1100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,428		Fishery Biologist IV	100.0%
11-1102	PT	No Payroll Data or Seasonal^^												12	11.0	114,538		Vessel Technician	100.0%
11-1103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,444		Boat Officer III	100.0%
11-1109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,794		Boat Officer III	95.0%
11-1113	PT	No Payroll Data or Seasonal^^												12	11.0	117,866		Vessel Technician	95.0%
11-1119	PT	No Payroll Data or Seasonal^^												6	1.5	14,972		F&W Technician II	0.0%
11-1177	PT	No Payroll Data or Seasonal^^												12	1.6	19,572		F&W Technician III	100.0%
11-1178	PT	No Payroll Data or Seasonal^^												12	2.6	16,785		F&W Technician III	84.0%
11-1179	PT	No Payroll Data or Seasonal^^												7	1.6	8,057		F&W Technician II	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 43	0	Minus budgeted vacancy rate**:	\$8,302,076	\$8,440,914	
PT: 121	0	Personal Services lump sum and boards budgeted amount:	(\$118,276) 1.4%	(\$87,414) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,183,800	\$8,353,500	\$169,700

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2018	12/15/2018													
11-1180	PT	No Payroll Data or Seasonal^^		12	1.6	8,057		F&W Technician II	100.0%							
11-1181	PT	No Payroll Data or Seasonal^^		12	4.2	21,147		F&W Technician II	40.0%							
11-1182	PT	No Payroll Data or Seasonal^^		12	2.9	14,759		F&W Technician II	100.0%							
11-1183	PT	No Payroll Data or Seasonal^^		12	2.9	14,601		F&W Technician II	100.0%							
11-1184	PT	No Payroll Data or Seasonal^^		8	2.5	12,869		F&W Technician II	0.0%							
11-1210	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,951		Fishery Biologist III	100.0%
11-1211	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,333		Fish and Game Coordinator	100.0%
11-1231	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,269		Fishery Biologist III	92.0%
11-1255	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"/>	6	12.0	142,811		Fishery Biologist III	100.0%
11-1258	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	141,919		Fishery Biologist III	100.0%
11-1261	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,347		Fishery Biologist III	100.0%
11-1270	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,071		Fishery Biologist II	100.0%
11-1278	PT	No Payroll Data or Seasonal^^		12	7.0	33,746	**	Fishery Biologist I			12	12.0	64,234	**	Publications Spec II	100.0%
11-1279	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,760		Fish and Game Coordinator	100.0%
11-1281	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	30,836		F&W Technician II	29.0%
11-1295	PT	No Payroll Data or Seasonal^^		10	5.2	30,836		F&W Technician II			12	4.9	28,734		Office Assistant I	0.0%
11-1305	PT	No Payroll Data or Seasonal^^		12	4.9	28,734		Office Assistant I			10	3.0	15,105		F&W Technician II	100.0%
11-1318	PT	No Payroll Data or Seasonal^^		10	3.0	15,105		F&W Technician II			12	12.0	86,925		Fish & Game Program Tech	100.0%
11-1323	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	8,659		F&W Technician II	100.0%
11-1330	PT	No Payroll Data or Seasonal^^		12	1.5	8,659		F&W Technician II			10	7.0	73,181		Boat Officer I	58.0%
11-1331	PT	No Payroll Data or Seasonal^^		10	7.0	73,181		Boat Officer I			12	12.0	123,253		Fishery Biologist II	100.0%
11-1333	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	8,215		F&W Technician II	100.0%
11-1335	PT	No Payroll Data or Seasonal^^		0	1.5	8,215		F&W Technician II			9	3.0	15,852		F&W Technician II	100.0%
11-1336	PT	No Payroll Data or Seasonal^^		9	3.0	15,852		F&W Technician II			12	12.0	102,304		Fishery Biologist II	100.0%
11-1337	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	23,667		F&W Technician II	67.0%
11-1341	PT	No Payroll Data or Seasonal^^		8	3.0	23,667		F&W Technician II			8	2.5	41,199		Fishery Biologist I	100.0%
11-1346	PT	No Payroll Data or Seasonal^^		8	2.5	41,199		Fishery Biologist I								

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 43	0	Minus budgeted vacancy rate**:	\$8,302,076	\$8,440,914	
PT: 121	0	Personal Services lump sum and boards budgeted amount:	(\$118,276) 1.4%	(\$87,414) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,183,800	\$8,353,500	\$169,700

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		1/15/2018	12/15/2018													
11-1363	PT	No Payroll Data or Seasonal^^		6	3.0	30,022		F&W Technician II	50.0%							
11-1368	PT	No Payroll Data or Seasonal^^		9	0.5	4,174		F&W Technician II	100.0%							
11-1369	PT	No Payroll Data or Seasonal^^		8	1.3	10,671		F&W Technician II	0.0%							
11-1371	PT	No Payroll Data or Seasonal^^		6	1.0	6,365		F&W Technician II	100.0%							
11-1372	PT	No Payroll Data or Seasonal^^		12	1.5	7,553		F&W Technician II	100.0%							
11-1374	PT	No Payroll Data or Seasonal^^		12	3.5	30,054		F&W Technician II	100.0%							
11-1378	PT	No Payroll Data or Seasonal^^		12	3.9	37,023		Fishery Biologist I	0.0%							
11-1381	PT	No Payroll Data or Seasonal^^		12	10.5	86,731		Fishery Biologist I	73.0%							
11-1384	PT	No Payroll Data or Seasonal^^		9	4.2	24,979		F&W Technician II	75.0%							
11-1385	PT	No Payroll Data or Seasonal^^		12	1.0	12,744		F&W Technician III	0.0%							
11-1388	PT	No Payroll Data or Seasonal^^		12	4.5	46,361		F&W Technician IV	100.0%							
11-1389	PT	No Payroll Data or Seasonal^^		12	3.4	24,718		F&W Technician II	0.0%							
11-1392	PT	No Payroll Data or Seasonal^^		1	1.0	6,517		F&W Technician II	100.0%							
11-1395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,219		Analyst/Programmer IV	100.0%
11-1396	PT	No Payroll Data or Seasonal^^		12	2.0	14,657		F&W Technician II	100.0%							
11-1413	PT	No Payroll Data or Seasonal^^		12	4.2	33,706		Fishery Biologist I	75.0%							
11-1418	PT	No Payroll Data or Seasonal^^		7	3.0	29,123		Fishery Biologist I	100.0%							
11-1420	PT	No Payroll Data or Seasonal^^		12	4.2	25,510		F&W Technician II	0.0%							
11-1422	PT	No Payroll Data or Seasonal^^		12	4.9	26,973		Office Assistant I	80.0%							
11-1455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,311		Maint Gen Journey	100.0%
11-1465	PT	No Payroll Data or Seasonal^^		12	7.0	5,320	**	Office Assistant II	100.0%							
11-1482	PT	No Payroll Data or Seasonal^^		12	3.9	25,640		F&W Technician II	34.0%							
11-1484	PT	No Payroll Data or Seasonal^^		12	1.0	9,352		F&W Technician II	0.0%							
11-1485	PT	No Payroll Data or Seasonal^^		7	2.5	19,081		F&W Technician II	0.0%							
11-1495	PT	No Payroll Data or Seasonal^^		11	3.5	18,782		F&W Technician II	100.0%							
11-1496	PT	No Payroll Data or Seasonal^^		9	1.2	7,804		F&W Technician II	0.0%							
11-1497	PT	No Payroll Data or Seasonal^^		12	2.5	15,912		F&W Technician II	100.0%							

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 43	0	Minus budgeted vacancy rate**:	\$8,302,076	\$8,440,914	
PT: 121	0	Personal Services lump sum and boards budgeted amount:	(\$118,276) 1.4%	(\$87,414) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,183,800	\$8,353,500	\$169,700

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-1498	PT	No Payroll Data or Seasonal^^		8	2.0	15,450		F&W Technician II	100.0%
11-1500	PT	No Payroll Data or Seasonal^^		6	1.0	8,323		F&W Technician II	0.0%
11-1503	PT	No Payroll Data or Seasonal^^		12	4.2	25,865		F&W Technician II	75.0%
11-1505	PT	No Payroll Data or Seasonal^^		12	1.0	5,488		F&W Technician II	100.0%
11-1507	PT	No Payroll Data or Seasonal^^		6	1.3	11,267		F&W Technician II	0.0%
11-1514	PT	No Payroll Data or Seasonal^^		8	1.5	8,049		F&W Technician II	100.0%
11-1515	PT	No Payroll Data or Seasonal^^		0	5.5	40,661		F&W Technician III	62.0%
11-1516	PT	No Payroll Data or Seasonal^^		12	2.5	18,893		F&W Technician II	100.0%
11-1517	PT	No Payroll Data or Seasonal^^		10	10.0	57,061		F&W Technician II	50.0%
11-1519	PT	No Payroll Data or Seasonal^^		6	1.4	12,317		F&W Technician II	100.0%
11-1522	PT	No Payroll Data or Seasonal^^		12	5.9	41,737		F&W Technician II	40.0%
11-1527	PT	No Payroll Data or Seasonal^^		10	6.7	40,273		F&W Technician II	56.0%
11-1532	PT	No Payroll Data or Seasonal^^		12	2.0	11,260		F&W Technician II	0.0%
11-1534	PT	No Payroll Data or Seasonal^^		8	2.0	14,325		F&W Technician II	0.0%
11-1535	PT	No Payroll Data or Seasonal^^		7	4.0	20,140		F&W Technician II	100.0%
11-1536	PT	No Payroll Data or Seasonal^^		8	2.9	19,592		F&W Technician II	100.0%
11-1537	PT	No Payroll Data or Seasonal^^		7	1.5	8,480		F&W Technician II	100.0%
11-1540	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input 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	118,570		Fishery Biologist II	100.0%
11-1543	PT	No Payroll Data or Seasonal^^		12	2.0	12,729		F&W Technician II	0.0%
11-1545	PT	No Payroll Data or Seasonal^^		12	4.0	36,667		F&W Technician III	100.0%
11-1548	PT	No Payroll Data or Seasonal^^		12	1.5	10,544		F&W Technician II	0.0%
11-1549	PT	No Payroll Data or Seasonal^^		9	4.9	32,321		F&W Technician II	50.0%
11-1550	PT	No Payroll Data or Seasonal^^		7	1.3	11,166		F&W Technician II	100.0%
11-1552	PT	No Payroll Data or Seasonal^^		3	0.5	2,518		F&W Technician II	100.0%
11-1553	PT	No Payroll Data or Seasonal^^		8	2.0	15,116		F&W Technician II	100.0%
11-1554	PT	No Payroll Data or Seasonal^^		12	2.0	14,657		F&W Technician II	0.0%
11-1555	PT	No Payroll Data or Seasonal^^		12	4.2	29,548		F&W Technician II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 43	0	Minus budgeted vacancy rate**:	\$8,302,076	\$8,440,914	
PT: 121	0	Personal Services lump sum and boards budgeted amount:	(\$118,276) 1.4%	(\$87,414) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,183,800	\$8,353,500	\$169,700

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-1557	PT	No Payroll Data or Seasonal^^		8	2.3	8,274	**	F&W Technician II	50.0%
11-1559	PT	No Payroll Data or Seasonal^^		12	2.0	15,358		F&W Technician II	100.0%
11-1561	PT	No Payroll Data or Seasonal^^		12	3.0	22,806		F&W Technician II	84.0%
11-1562	PT	No Payroll Data or Seasonal^^		6	3.4	23,845		F&W Technician II	67.0%
11-1563	PT	No Payroll Data or Seasonal^^		12	1.5	10,793		F&W Technician II	0.0%
11-1567	PT	No Payroll Data or Seasonal^^		12	3.9	26,457		F&W Technician II	34.0%
11-1568	PT	No Payroll Data or Seasonal^^		8	1.0	7,272		F&W Technician II	100.0%
11-1570	PT	No Payroll Data or Seasonal^^		8	2.0	15,314		F&W Technician II	100.0%
11-1573	PT	No Payroll Data or Seasonal^^		12	1.5	8,054		F&W Technician II	100.0%
11-1574	PT	No Payroll Data or Seasonal^^		10	1.0	9,924		F&W Technician II	0.0%
11-1575	PT	No Payroll Data or Seasonal^^		10	2.0	14,343		F&W Technician II	100.0%
11-1576	PT	No Payroll Data or Seasonal^^		8	1.5	11,275		F&W Technician II	100.0%
11-1577	PT	No Payroll Data or Seasonal^^		12	1.5	10,743		F&W Technician II	0.0%
11-1588	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,021	**	Research Analyst I	0.0%
11-1590	PT	No Payroll Data or Seasonal^^		12	6.3	55,377		F&W Technician III	86.0%
11-1606	PT	No Payroll Data or Seasonal^^		9	3.0	17,346		F&W Technician II	100.0%
11-1609	PT	No Payroll Data or Seasonal^^		12	1.0	8,074		F&W Technician II	0.0%
11-1612	PT	No Payroll Data or Seasonal^^		12	9.9	68,978		F&W Technician II	70.0%
11-1615	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,356		F&W Technician III	0.0%
11-1640	PT	No Payroll Data or Seasonal^^		6	1.0	7,079		F&W Technician II	100.0%
11-1642	PT	No Payroll Data or Seasonal^^		10	5.5	31,346		F&W Technician III	30.0%
11-1643	PT	No Payroll Data or Seasonal^^		9	1.5	13,809		F&W Technician II	100.0%
11-1645	PT	No Payroll Data or Seasonal^^		12	3.0	22,409		F&W Technician II	0.0%
11-1648	PT	No Payroll Data or Seasonal^^		12	1.3	7,378		F&W Technician II	0.0%
11-1649	PT	No Payroll Data or Seasonal^^		2	4.0	33,371		F&W Technician III	100.0%
11-1653	PT	No Payroll Data or Seasonal^^		12	1.0	9,634		F&W Technician II	100.0%
11-1658	PT	No Payroll Data or Seasonal^^		12	2.0	11,006		F&W Technician II	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Central Region Fisheries Management (2168)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 43	0	Minus budgeted vacancy rate**:	\$8,302,076	\$8,440,914	
PT: 121	0	Personal Services lump sum and boards budgeted amount:	(\$118,276) 1.4%	(\$87,414) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,183,800	\$8,353,500	\$169,700

On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-1660	PT	No Payroll Data or Seasonal^^		6	1.5	11,018		F&W Technician III	0.0%
11-1669	PT	No Payroll Data or Seasonal^^		5	7.0	56,043		F&W Technician III	100.0%
11-1674	PT	No Payroll Data or Seasonal^^		12	2.3	17,640		F&W Technician II	50.0%
11-1675	PT	No Payroll Data or Seasonal^^		12	2.0	15,111		F&W Technician II	100.0%
11-1676	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	36,007	**	Fish & Game Program Tech	100.0%
11-1771	PT	No Payroll Data or Seasonal^^		7	1.5	10,851		F&W Technician II	100.0%
11-1782	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,620		Fishery Biologist II	17.0%
11-1839	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,789	**	Administrative Officer II	100.0%
11-1879	PT	No Payroll Data or Seasonal^^		12	0.5	3,832		F&W Technician II	100.0%
11-1909	PT	No Payroll Data or Seasonal^^		12	11.8	86,652		Fishery Biologist I	75.0%
11-1970	PT	No Payroll Data or Seasonal^^		10	10.0	80,544		Fishery Biologist I	83.0%
11-1977	PT	No Payroll Data or Seasonal^^		8	1.3	7,058		F&W Technician II	0.0%
11-2118	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	34,108	*	Fish & Game Program Tech	100.0%
11-4154	PT	No Payroll Data or Seasonal^^		9	5.6	11,048	*	F&W Technician III	80.0%
11-4263	PT	No Payroll Data or Seasonal^^		12	11.0	10,326	*	Fishery Biologist I	100.0%
11-5038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	16,194	*	Fishery Biologist III	0.0%
11-5045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	65,225		Office Assistant II	100.0%
11-5062	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,522		Fishery Biologist III	0.0%
11-5187	PT	No Payroll Data or Seasonal^^		12	11.0	112,004		Fishery Biologist II	68.0%
11-5189	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	74,091		Accounting Tech I	100.0%
11-5243	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,628		Fishery Biologist II	100.0%
11-5251	PT	No Payroll Data or Seasonal^^		8	8.0	62,413		Fishery Biologist I	0.0%
11-5274	PT	No Payroll Data or Seasonal^^		12	0.5	5,279		F&W Technician II	100.0%
11-5296	PT	No Payroll Data or Seasonal^^		0	4.0	24,194		F&W Technician III	0.0%
11-5300	PT	No Payroll Data or Seasonal^^		4	1.5	8,424		F&W Technician III	100.0%
11-5319	PT	No Payroll Data or Seasonal^^		9	1.3	7,789		F&W Technician II	0.0%
11-5333	PT	No Payroll Data or Seasonal^^		12	7.0	55,444		F&W Technician III	58.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Fish and Game

Scenario: FY2019 Management Plan (14994)

Component: Central Region Fisheries Management (2168)

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

Budgeted	Deleted
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FT: 43 0

PT: 121 0

NP: 0 0

Minus budgeted vacancy rate**:

Personal Services lump sum and boards budgeted amount:

Budget Request (Line 1000 Authority):

FY2019
Management
Plan

FY2020
Governor
Amended

Change

\$8,302,076

\$8,440,914

(\$118.276) 1.4%

(\$87,414) 1.0%

\$0

\$0

\$8,183,800

\$8,353,500	\$169,700
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On average, this component must maintain 7.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-5340	PT	No Payroll Data or Seasonal^^		11	1.5	7,553		F&W Technician II	100.0%
11-5356	PT	No Payroll Data or Seasonal^^		12	7.0	49,796		F&W Technician III	57.0%
11-5362	PT	No Payroll Data or Seasonal^^		12	4.5	27,013		F&W Technician II	40.0%
11-7018	PT	No Payroll Data or Seasonal^^		12	11.0	31,572	*	Fishery Biologist I	79.0%
11-7020	PT	No Payroll Data or Seasonal^^		12	11.0	104,272		Gis Analyst II	69.0%
11-7066	PT	No Payroll Data or Seasonal^^		12	1.3	7,058		F&W Technician II	0.0%
11-7112	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	9,949	*	Fishery Biologist III	100.0%
11-7601	PT	No Payroll Data or Seasonal^^		12	8.7	64,190		F&W Technician III	67.0%
11-7613	PT	No Payroll Data or Seasonal^^		8	2.5	18,784		F&W Technician II	100.0%

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

Personal Services Filled vs Vacant (1734)

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Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 36	0	Minus budgeted vacancy rate**:	\$7,135,937	\$7,306,450	
PT: 74	0	Personal Services lump sum and boards budgeted amount:	(\$98,737) 1.4%	(\$254,150) 3.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,037,200	\$7,052,300	\$15,100

On average, this component must maintain 6.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-0420	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	20,870	*	Fish & Game Program Tech	100.0%
11-1017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,167		Fishery Biologist III	100.0%
11-1021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,017		Fishery Biologist III	100.0%
11-1023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	187,411		Fishery Biologist III	100.0%
11-1055	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"/>	12	12.0	46,224	*	Information Officer II	100.0%
11-1092	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,826		Fishery Biologist IV	0.0%
11-1099	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,853		Fish and Game Coordinator	100.0%
11-1126	PT	No Payroll Data or Seasonal^^										12	3.0	23,799		Fishery Biologist I	0.0%
11-1127	PT	No Payroll Data or Seasonal^^										12	5.0	35,054		F&W Technician III	40.0%
11-1153	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,422		Fishery Biologist II	91.0%
11-1154	PT	No Payroll Data or Seasonal^^										0	2.1	19,750		F&W Technician II	100.0%
11-1162	PT	No Payroll Data or Seasonal^^										12	9.0	103,175		F&W Technician IV	19.0%
11-1163	PT	No Payroll Data or Seasonal^^										12	1.5	22,423		F&W Technician II	100.0%
11-1164	PT	No Payroll Data or Seasonal^^										2	3.0	26,349		F&W Technician II	100.0%
11-1168	PT	No Payroll Data or Seasonal^^										11	8.0	71,167		Fishery Biologist I	63.0%
11-1170	PT	No Payroll Data or Seasonal^^										12	1.0	6,666		F&W Technician II	100.0%
11-1174	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	11.0	89,258		Research Analyst II	100.0%
11-1175	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,388		Fishery Biologist II	100.0%
11-1176	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	161,151		Fisheries Scientist I	96.0%
11-1207	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,669		Analyst/Programmer IV	100.0%
11-1223	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,645		Fishery Biologist III	100.0%
11-1262	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,081		Fishery Biologist II	100.0%
11-1277	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,984		Fish and Game Coordinator	100.0%
11-1279	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	54,767	*	Publications Spec II	100.0%
11-1280	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,806		Fishery Biologist III	92.0%
11-1286	PT	No Payroll Data or Seasonal^^										7	2.0	13,662		F&W Technician II	0.0%
11-1292	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	69,730		Office Assistant II	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 36	0	Minus budgeted vacancy rate**:	\$7,135,937	\$7,306,450	
PT: 74	0	Personal Services lump sum and boards budgeted amount:	(\$98,737) 1.4%	(\$254,150) 3.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,037,200	\$7,052,300	\$15,100

On average, this component must maintain 6.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-1296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,709		Fishery Biologist III	95.0%
11-1299	FT	✓						✓	✓	✓	✓	✓	✓	7	12.0	89,206		Fish & Game Program Tech	100.0%
11-1301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,954		Accounting Tech I	100.0%
11-1309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,405		Fish & Game Program Tech	100.0%
11-1314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,503		Fishery Biologist II	95.0%
11-1315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,696		Analyst/Programmer III	100.0%
11-1317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,574		Fishery Biologist II	89.0%
11-1343	PT	No Payroll Data or Seasonal^^												12	4.0	56,888		Fishery Biologist I	42.0%
11-1364	PT	No Payroll Data or Seasonal^^												12	2.0	28,115		F&W Technician III	0.0%
11-1402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,264		Fishery Biologist II	100.0%
11-1423	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	103,789		Fishery Biologist II	100.0%
11-1425	FT													0	12.0	107,714		Fishery Biologist II	100.0%
11-1436	PT	No Payroll Data or Seasonal^^												12	1.5	12,888		F&W Technician III	0.0%
11-1438	PT	No Payroll Data or Seasonal^^												9	3.5	23,909		F&W Technician II	100.0%
11-1439	PT	No Payroll Data or Seasonal^^												0	1.0	7,056		F&W Technician III	0.0%
11-1478	PT	No Payroll Data or Seasonal^^												9	2.0	24,826		Fishery Biologist I	100.0%
11-1480	PT	No Payroll Data or Seasonal^^												12	10.0	81,738		F&W Technician IV	100.0%
11-1481	PT	No Payroll Data or Seasonal^^												3	3.0	26,462		F&W Technician II	100.0%
11-1486	PT	No Payroll Data or Seasonal^^												12	2.5	22,086		F&W Technician II	100.0%
11-1487	PT	No Payroll Data or Seasonal^^												1	2.0	25,934		F&W Technician III	0.0%
11-1488	PT	No Payroll Data or Seasonal^^												12	3.5	37,456		F&W Technician III	100.0%
11-1489	PT	No Payroll Data or Seasonal^^												8	0.5	3,953		F&W Technician II	100.0%
11-1490	PT	No Payroll Data or Seasonal^^												12	9.5	84,179		F&W Technician IV	0.0%
11-1492	PT	No Payroll Data or Seasonal^^												5	0.5	4,719		F&W Technician III	100.0%
11-1493	PT	No Payroll Data or Seasonal^^												12	1.0	14,043		F&W Technician II	0.0%
11-1509	PT	No Payroll Data or Seasonal^^												12	3.5	26,553		F&W Technician II	0.0%
11-1513	PT	No Payroll Data or Seasonal^^												12	5.8	34,914		F&W Technician III	25.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Fish and Game

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Personal Services Filled vs Vacant (1734)

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Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 36	0	Minus budgeted vacancy rate**:	\$7,135,937	\$7,306,450	
PT: 74	0	Personal Services lump sum and boards budgeted amount:	(\$98,737) 1.4%	(\$254,150) 3.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,037,200	\$7,052,300	\$15,100

On average, this component must maintain 6.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-1885	PT	No Payroll Data or Seasonal^^		7	5.0	43,279		F&W Technician III	80.0%
11-1887	PT	No Payroll Data or Seasonal^^		12	3.0	27,436		F&W Technician II	100.0%
11-1888	PT	No Payroll Data or Seasonal^^		10	1.8	16,026		F&W Technician II	0.0%
11-1889	PT	No Payroll Data or Seasonal^^		9	3.0	22,046		F&W Technician II	75.0%
11-1890	PT	No Payroll Data or Seasonal^^		10	0.5	7,305		F&W Technician II	0.0%
11-1892	PT	No Payroll Data or Seasonal^^		12	0.5	3,259		F&W Technician II	100.0%
11-1894	PT	No Payroll Data or Seasonal^^		8	6.0	45,882		F&W Technician II	80.0%
11-1895	PT	No Payroll Data or Seasonal^^		12	0.5	6,322		F&W Technician II	0.0%
11-1903	PT	No Payroll Data or Seasonal^^		4	2.5	23,278		F&W Technician III	100.0%
11-1907	PT	No Payroll Data or Seasonal^^		12	4.7	43,472		F&W Technician III	87.0%
11-1910	PT	No Payroll Data or Seasonal^^		12	1.7	18,147		F&W Technician III	0.0%
11-1912	PT	No Payroll Data or Seasonal^^		4	8.8	84,826		Fishery Biologist I	34.0%
11-1914	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,701		Fishery Biologist II	100.0%
11-1918	PT	No Payroll Data or Seasonal^^		7	5.5	46,587		F&W Technician III	46.0%
11-1919	PT	No Payroll Data or Seasonal^^		12	7.0	77,171		Fishery Biologist I	22.0%
11-1923	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	105,273		Fishery Biologist II	99.0%
11-1930	PT	No Payroll Data or Seasonal^^		7	6.0	46,011		F&W Technician II	80.0%
11-1933	PT	No Payroll Data or Seasonal^^		4	2.0	25,478		Fishery Biologist I	0.0%
11-1937	PT	No Payroll Data or Seasonal^^		12	3.0	33,620		F&W Technician IV	0.0%
11-1948	PT	No Payroll Data or Seasonal^^		11	3.0	32,930		F&W Technician II	0.0%
11-1956	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,981		Fishery Biologist II	100.0%
11-1973	PT	No Payroll Data or Seasonal^^		1	4.5	36,655		F&W Technician II	100.0%
11-1976	PT	No Payroll Data or Seasonal^^		12	7.0	48,602		Fishery Biologist I	100.0%
11-4201	PT	No Payroll Data or Seasonal^^		12	8.2	9,631	*	F&W Technician III	0.0%
11-4263	PT	No Payroll Data or Seasonal^^		12	11.0	10,326	*	Fishery Biologist I	0.0%
11-5026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,400		Administrative Assistant II	100.0%
11-5041	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	105,569		Fishery Biologist II	80.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

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Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: AYK Region Fisheries Management (2169)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 36	0	Minus budgeted vacancy rate**:	\$7,135,937	\$7,306,450	
PT: 74	0	Personal Services lump sum and boards budgeted amount:	(\$98,737) 1.4%	(\$254,150) 3.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,037,200	\$7,052,300	\$15,100

On average, this component must maintain 6.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-5104	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,111		Fishery Biologist II	91.0%
11-5136	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,435		Fish and Game Coordinator	100.0%
11-5172	PT	No Payroll Data or Seasonal^^												9	5.5	53,742		F&W Technician III	100.0%
11-5193	PT	No Payroll Data or Seasonal^^												5	2.0	15,422		F&W Technician II	100.0%
11-5224	PT	No Payroll Data or Seasonal^^												6	4.0	27,729		F&W Technician II	88.0%
11-5259	PT	No Payroll Data or Seasonal^^												12	3.0	33,268		F&W Technician II	0.0%
11-5357	PT	No Payroll Data or Seasonal^^												0	6.0	41,150		Fishery Biologist I	100.0%
11-5368	PT	No Payroll Data or Seasonal^^												12	1.5	13,229		F&W Technician II	0.0%
11-7019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	48,439	**	Accounting Tech I	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 51	0	Minus budgeted vacancy rate**:	\$10,904,785	\$11,149,981	
PT: 82	0	Personal Services lump sum and boards budgeted amount:	(\$581,985) 5.3%	(\$616,981) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,322,800	\$10,533,000	\$210,200

On average, this component must maintain 32.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-1006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,922		Fishery Biologist III	0.0%
11-1030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,816		Fish and Game Coordinator	100.0%
11-1031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,011		Fishery Biologist IV	100.0%
11-1032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,107		Fishery Biologist III	92.0%
11-1033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,616		Analyst/Programmer III	100.0%
11-1035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,544		Fishery Biologist III	0.0%
11-1036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,062		Fishery Biologist III	93.0%
11-1037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,450		Fishery Biologist III	29.0%
11-1057	FT													0	12.0	121,371		Administrative Officer II	100.0%
11-1058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,730		Accounting Tech II	100.0%
11-1110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,710		Boat Officer IV	100.0%
11-1111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,575		Boat Officer III	100.0%
11-1112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,019		Boat Officer II	100.0%
11-1117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,690		Fishery Biologist I	100.0%
11-1118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,110		Fishery Biologist II	100.0%
11-1131	PT	No Payroll Data or Seasonal^^												12	8.0	66,408		Fishery Biologist I	0.0%
11-1132	PT	No Payroll Data or Seasonal^^												9	9.0	121,298		Fishery Biologist I	0.0%
11-1133	PT	No Payroll Data or Seasonal^^												12	2.0	19,444		Fishery Biologist I	0.0%
11-1135	PT	No Payroll Data or Seasonal^^												12	11.0	108,092		Fishery Biologist I	0.0%
11-1144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,679		Fishery Biologist I	0.0%
11-1150	PT	No Payroll Data or Seasonal^^												12	11.0	106,837		Fishery Biologist I	0.0%
11-1156	PT	No Payroll Data or Seasonal^^												12	9.0	71,253		Fishery Biologist I	100.0%
11-1157	PT	No Payroll Data or Seasonal^^												12	9.0	96,299		Fishery Biologist II	100.0%
11-1159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,677		Fishery Biologist II	93.0%
11-1160	PT	No Payroll Data or Seasonal^^												12	5.0	41,096		F&W Technician II	40.0%
11-1202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,676		Fish and Game Coordinator	92.0%
11-1213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,509		Fishery Biologist III	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 51	0	Minus budgeted vacancy rate**:	\$10,904,785	\$11,149,981	
PT: 82	0	Personal Services lump sum and boards budgeted amount:	(\$581,985) 5.3%	(\$616,981) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,322,800	\$10,533,000	\$210,200

On average, this component must maintain 32.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-1214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,704		Fish and Game Coordinator	92.0%
11-1215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,239		Fishery Biologist II	100.0%
11-1217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,873		Boat Officer III	94.0%
11-1225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,128		Analyst/Programmer IV	100.0%
11-1226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,898		Fishery Biologist II	42.0%
11-1252	PT	No Payroll Data or Seasonal^^												10	10.0	73,709		F&W Technician III	0.0%
11-1264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,245		Fishery Biologist II	0.0%
11-1265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,181		Fishery Biologist III	100.0%
11-1266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,801		Accounting Tech I	100.0%
11-1267	PT	No Payroll Data or Seasonal^^												7	11.0	65,428		Office Assistant I	100.0%
11-1275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,527		Fishery Biologist II	100.0%
11-1312	PT	No Payroll Data or Seasonal^^												12	6.5	41,181		F&W Technician III	43.0%
11-1322	PT	No Payroll Data or Seasonal^^												0	10.0	81,803		Office Assistant II	100.0%
11-1332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,018		Fishery Biologist III	100.0%
11-1342	PT	No Payroll Data or Seasonal^^												7	3.0	22,483		F&W Technician II	100.0%
11-1347	PT	No Payroll Data or Seasonal^^												12	4.5	43,715		F&W Technician III	0.0%
11-1351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,936		Fishery Biologist II	0.0%
11-1352	PT	No Payroll Data or Seasonal^^												7	3.5	38,810		Fishery Biologist I	100.0%
11-1354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,986		Fishery Biologist II	0.0%
11-1355	PT	No Payroll Data or Seasonal^^												12	11.0	95,373		Fishery Biologist I	68.0%
11-1361	PT	No Payroll Data or Seasonal^^												12	4.0	38,348		F&W Technician III	0.0%
11-1399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,286		Fishery Biologist II	0.0%
11-1403	PT	No Payroll Data or Seasonal^^												1	4.0	45,225		Fishery Biologist I	0.0%
11-1407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,641		Fishery Biologist III	100.0%
11-1409	PT	No Payroll Data or Seasonal^^												9	8.0	99,702		Fishery Biologist I	44.0%
11-1410	PT	No Payroll Data or Seasonal^^												5	3.3	24,382		F&W Technician III	0.0%
11-1414	PT	No Payroll Data or Seasonal^^												12	4.0	25,218		F&W Technician II	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 51	0	Minus budgeted vacancy rate**:	\$10,904,785	\$11,149,981	
PT: 82	0	Personal Services lump sum and boards budgeted amount:	(\$581,985) 5.3%	(\$616,981) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,322,800	\$10,533,000	\$210,200

On average, this component must maintain 32.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-1415	PT	No Payroll Data or Seasonal^^										12	7.0	92,225		Aircraft Pilot I	100.0%
11-1416	PT	No Payroll Data or Seasonal^^										9	3.0	24,831		F&W Technician III	100.0%
11-1417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,607		Fishery Biologist III	100.0%
11-1419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,342		Fishery Biologist II	92.0%
11-1426	PT	No Payroll Data or Seasonal^^										8	6.0	43,051		Fishery Biologist I	0.0%
11-1428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,954	**	Fishery Biologist II	40.0%
11-1430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,464		Aircraft Pilot II	100.0%
11-1431	PT	No Payroll Data or Seasonal^^										12	4.0	30,576		Fishery Biologist I	0.0%
11-1432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,999		Fishery Biologist III	0.0%
11-1433	PT	No Payroll Data or Seasonal^^										5	3.0	34,846		Fishery Biologist I	100.0%
11-1447	PT	No Payroll Data or Seasonal^^										12	11.3	122,574		Fishery Biologist II	50.0%
11-1469	PT	No Payroll Data or Seasonal^^										12	9.0	76,459		F&W Technician III	0.0%
11-1471	PT	No Payroll Data or Seasonal^^										12	6.0	46,795		F&W Technician II	50.0%
11-1472	PT	No Payroll Data or Seasonal^^										9	7.0	40,604		F&W Technician II	57.0%
11-1479	PT	No Payroll Data or Seasonal^^										11	3.3	20,310		F&W Technician II	56.0%
11-1521	PT	No Payroll Data or Seasonal^^										9	2.0	16,397		F&W Technician II	100.0%
11-1572	PT	No Payroll Data or Seasonal^^										12	6.5	53,315		F&W Technician II	57.0%
11-1591	PT	No Payroll Data or Seasonal^^										12	6.0	43,654		F&W Technician III	0.0%
11-1592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,494		F&W Technician III	0.0%
11-1594	PT	No Payroll Data or Seasonal^^										12	6.0	37,271		F&W Technician III	49.0%
11-1595	PT	No Payroll Data or Seasonal^^										8	5.0	29,930		F&W Technician III	100.0%
11-1596	PT	No Payroll Data or Seasonal^^										8	4.0	25,400		F&W Technician II	100.0%
11-1597	PT	No Payroll Data or Seasonal^^										8	1.6	9,517		F&W Technician III	0.0%
11-1598	PT	No Payroll Data or Seasonal^^										12	1.5	10,296		F&W Technician III	67.0%
11-1601	PT	No Payroll Data or Seasonal^^										8	6.0	35,158		F&W Technician II	67.0%
11-1603	PT	No Payroll Data or Seasonal^^										12	11.0	101,834		F&W Technician III	0.0%
11-1604	PT	No Payroll Data or Seasonal^^										12	11.4	73,562		F&W Technician III	37.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 51	0	Minus budgeted vacancy rate**:	\$10,904,785	\$11,149,981	
PT: 82	0	Personal Services lump sum and boards budgeted amount:	(\$581,985) 5.3%	(\$616,981) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,322,800	\$10,533,000	\$210,200

On average, this component must maintain 32.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-1611	PT	No Payroll Data or Seasonal^^		9	3.5	21,764		F&W Technician II	100.0%
11-1637	PT	No Payroll Data or Seasonal^^		10	11.0	93,712		F&W Technician III	19.0%
11-1652	PT	No Payroll Data or Seasonal^^		7	4.0	27,951		F&W Technician III	100.0%
11-1721	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,324		Fishery Biologist IV	100.0%
11-1776	PT	No Payroll Data or Seasonal^^		9	4.0	24,663		F&W Technician II	100.0%
11-1818	PT	No Payroll Data or Seasonal^^		12	6.0	63,340		F&W Technician III	0.0%
11-1820	PT	No Payroll Data or Seasonal^^		8	6.0	42,532		F&W Technician III	67.0%
11-1825	PT	No Payroll Data or Seasonal^^		12	10.5	94,020		F&W Technician III	0.0%
11-1826	PT	No Payroll Data or Seasonal^^		12	2.0	20,958		F&W Technician III	100.0%
11-1827	PT	No Payroll Data or Seasonal^^		2	1.0	18,342		Fishery Biologist I	0.0%
11-1833	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,432		Fishery Biologist II	100.0%
11-1836	PT	No Payroll Data or Seasonal^^		12	1.6	12,736		F&W Technician II	0.0%
11-1843	PT	No Payroll Data or Seasonal^^		12	3.5	26,334		F&W Technician III	0.0%
11-1849	PT	No Payroll Data or Seasonal^^		12	3.0	20,917		F&W Technician II	67.0%
11-1857	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,086		Fishery Biologist III	0.0%
11-1893	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	106,797		Fishery Biologist II	0.0%
11-1899	PT	No Payroll Data or Seasonal^^		12	3.3	19,622		F&W Technician I	0.0%
11-1906	PT	No Payroll Data or Seasonal^^		7	5.0	44,481		F&W Technician III	0.0%
11-1921	PT	No Payroll Data or Seasonal^^		8	10.0	83,107		Fishery Biologist I	0.0%
11-1932	PT	No Payroll Data or Seasonal^^		12	9.0	86,266		Fishery Biologist I	0.0%
11-1942	PT	No Payroll Data or Seasonal^^		8	2.2	19,834		Fishery Biologist I	100.0%
11-1953	PT	No Payroll Data or Seasonal^^		9	2.0	15,906		F&W Technician III	0.0%
11-1957	PT	No Payroll Data or Seasonal^^		12	2.0	18,914		F&W Technician II	100.0%
11-1959	PT	No Payroll Data or Seasonal^^		8	2.5	20,559		F&W Technician II	100.0%
11-1961	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,793		Fishery Biologist II	100.0%
11-1962	PT	No Payroll Data or Seasonal^^		9	2.0	20,292		F&W Technician III	100.0%
11-1963	PT	No Payroll Data or Seasonal^^		9	1.0	6,991		F&W Technician III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Westward Region Fisheries Management (2170)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 51	0	Minus budgeted vacancy rate**:	\$10,904,785	\$11,149,981	
PT: 82	0	Personal Services lump sum and boards budgeted amount:	(\$581,985) 5.3%	(\$616,981) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,322,800	\$10,533,000	\$210,200

On average, this component must maintain 32.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-1965	PT	No Payroll Data or Seasonal^^										9	4.0	21,720		F&W Technician II	50.0%
11-1966	PT	No Payroll Data or Seasonal^^										12	11.0	98,710		Maint Spec Bfc Journey I	100.0%
11-1967	PT	No Payroll Data or Seasonal^^										11	11.0	123,067		Fishery Biologist I	0.0%
11-1969	PT	No Payroll Data or Seasonal^^										9	6.5	48,785		F&W Technician II	65.0%
11-2219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,530		Maint Spec Bfc Jrny II/Lead	100.0%
11-4018	PT	No Payroll Data or Seasonal^^										7	0.6	4,816		F&W Technician III	0.0%
11-5044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,559		Administrative Assistant II	100.0%
11-5052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,879		Fishery Biologist II	100.0%
11-5088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,942		Fishery Biologist II	17.0%
11-5177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.7	5,782	*	F&W Technician III	0.0%
11-5191	PT	No Payroll Data or Seasonal^^										7	3.0	18,327		F&W Technician II	100.0%
11-5192	PT	No Payroll Data or Seasonal^^										12	6.0	40,717		F&W Technician III	67.0%
11-5256	PT	No Payroll Data or Seasonal^^										12	2.5	21,555		F&W Technician II	100.0%
11-5270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,627		Fishery Biologist II	83.0%
11-5284	PT	No Payroll Data or Seasonal^^										12	4.0	25,755		F&W Technician II	100.0%
11-5287	PT	No Payroll Data or Seasonal^^										12	8.0	45,081		F&W Technician II	0.0%
11-5297	PT	No Payroll Data or Seasonal^^										12	4.5	27,746		F&W Technician III	80.0%
11-5298	PT	No Payroll Data or Seasonal^^										12	11.5	17,768	*	F&W Technician III	100.0%
11-5305	PT	No Payroll Data or Seasonal^^										12	2.5	24,572		F&W Technician III	100.0%
11-5308	PT	No Payroll Data or Seasonal^^										12	10.0	71,443		Fishery Biologist I	60.0%
11-5309	PT	No Payroll Data or Seasonal^^										3	1.0	7,264		F&W Technician III	0.0%
11-5323	PT	No Payroll Data or Seasonal^^										1	11.0	69,936		F&W Technician III	27.0%
11-5335	PT	No Payroll Data or Seasonal^^										10	3.0	23,775		F&W Technician III	0.0%
11-5351	PT	No Payroll Data or Seasonal^^										0	7.0	59,691		F&W Technician III	0.0%
11-7045	FT	✓										1	12.0	124,974		Fishery Biologist III	100.0%
11-7092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,807		Fishery Biologist II	0.0%
11-7095	PT	No Payroll Data or Seasonal^^										8	3.0	18,978		F&W Technician II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				\$12,287,582	\$12,337,716	
FT: 86	0		Minus budgeted vacancy rate**:		(\$525,182) 4.3%	(\$334,516) 2.7%	
PT: 15	0		Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$11,762,400	\$12,003,200	\$240,800

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-0107	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	128,134		Biometrician II	100.0%
11-0212	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,289		Accountant IV	0.0%
11-0226	PT	No Payroll Data or Seasonal^^												12	6.0	29,664	**	F&W Technician III	82.0%
11-0227	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,863	*	Accounting Tech III	0.0%
11-0276	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	125,797		Research Analyst III	100.0%
11-0618	PT	No Payroll Data or Seasonal^^												12	10.0	96,382		Program Coordinator II	0.0%
11-1005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,841		Analyst/Programmer IV	0.0%
11-1007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	67,062		Office Assistant II	0.0%
11-1015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	194,932		Fisheries Scientist I	0.0%
11-1046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	179,183		Admin Operations Mgr II	100.0%
11-1060	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	71,458		Fish & Game Program Tech	100.0%
11-1068	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	187,649		Division Operations Manager	100.0%
11-1087	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,059		Biometrician III	100.0%
11-1088	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,811	**	Analyst/Programmer IV	0.0%
11-1129	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,160	**	Analyst/Programmer V	68.0%
11-1167	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	166,111		Fisheries Scientist I	75.0%
11-1203	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	227,695		Fisheries Scientist II	100.0%
11-1204	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,987		Fishery Biologist III	13.0%
11-1209	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,015		Internet Specialist I	0.0%
11-1222	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,519		Biometrician III	100.0%
11-1227	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	131,866		Biometrician II	100.0%
11-1253	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	197,902		Fisheries Scientist II	100.0%
11-1254	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	53,785	**	Fishery Biologist I	70.0%
11-1257	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,930		Biometrician II	100.0%
11-1271	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,391		Biometrician III	100.0%
11-1278	PT	No Payroll Data or Seasonal^^												12	7.0	12,169	*	Fishery Biologist I	100.0%
11-1289	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	173,908		Data Processing Mgr II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 86	0	Minus budgeted vacancy rate**:	\$12,287,582	\$12,337,716	
PT: 15	0	Personal Services lump sum and boards budgeted amount:	(\$525,182) 4.3%	(\$334,516) 2.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$11,762,400	\$12,003,200	\$240,800

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-1300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,502		Fishery Biologist III	92.0%
11-1357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,867		Biometrician I	100.0%
11-1375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,518	**	Fishery Biologist II	18.0%
11-1390	FT	✓	✓	✓								✓	✓	6	12.0	74,493	**	Fisheries Geneticist I	16.0%
11-1427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,817		Fisheries Scientist I	100.0%
11-1428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	13,221	*	Fishery Biologist II	100.0%
11-1460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,581	**	Analyst/Programmer III	42.0%
11-1542	PT	No Payroll Data or Seasonal^^												12	11.5	78,257		Fishery Biologist I	0.0%
11-1557	PT	No Payroll Data or Seasonal^^												8	2.3	7,364	*	F&W Technician II	100.0%
11-1583	PT	No Payroll Data or Seasonal^^												12	11.0	88,287		F&W Technician III	6.0%
11-1588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	4,603	*	Research Analyst I	0.0%
11-1610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,327		Accounting Tech II	0.0%
11-1635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,125		Accounting Tech I	0.0%
11-1695	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,062		Biometrician II	97.0%
11-1698	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,506		Fishery Biologist III	100.0%
11-1699	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,768		Analyst/Programmer II	17.0%
11-1744	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,962		F&W Technician IV	59.0%
11-1823	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,775		Fisheries Geneticist II	100.0%
11-1873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,422		Fishery Biologist III	92.0%
11-1880	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		9	12.0	96,925		Research Analyst II	50.0%
11-1883	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,446		Administrative Officer I	100.0%
11-1898	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,992		Fishery Biologist II	27.0%
11-1915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,586		Fisheries Scientist I	19.0%
11-1916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,774		Fisheries Geneticist III	100.0%
11-1920	FT													0	12.0	158,588		E/J Prog Mgr	100.0%
11-1927	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,482		Biometrician III	100.0%
11-1939	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	9,437	*	F&W Technician IV	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 86	0	Minus budgeted vacancy rate**:	\$12,287,582	\$12,337,716	
PT: 15	0	Personal Services lump sum and boards budgeted amount:	(\$525,182) 4.3%	(\$334,516) 2.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$11,762,400	\$12,003,200	\$240,800

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-1964	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	207,930		Fisheries Scientist I	100.0%
11-1978	PT	No Payroll Data or Seasonal^^												12	11.0	67,856		F&W Technician III	59.0%
11-4099	PT	No Payroll Data or Seasonal^^												9	3.0	17,386		F&W Technician II	34.0%
11-4263	PT	No Payroll Data or Seasonal^^												12	11.0	79,604	**	Fishery Biologist I	0.0%
11-5001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	204,327		Division Director	0.0%
11-5005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,336	**	Analyst/Programmer V	42.0%
11-5020	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"/>	3	12.0	109,944		Gis Analyst III	34.0%
11-5023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	143,428		Fishery Biologist IV	71.0%
11-5028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,995		Microbiologist I	100.0%
11-5037	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	173,119		Fisheries Scientist I	100.0%
11-5038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,138	**	Fishery Biologist III	16.0%
11-5053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	140,796		Fishery Biologist IV	100.0%
11-5055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,610		Program Coordinator II	0.0%
11-5069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	50,119	**	Data Processing Tech I	75.0%
11-5073	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,199		Fisheries Geneticist I	58.0%
11-5087	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,802		Program Coordinator II	0.0%
11-5089	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,484		Fish Pathologist	100.0%
11-5099	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,954		Administrative Assistant II	0.0%
11-5106	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,989		Fishery Biologist IV	100.0%
11-5107	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,534		Fishery Biologist II	100.0%
11-5112	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,101		Fisheries Scientist I	100.0%
11-5121	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"/>	8	12.0	138,414		Analyst/Programmer V	0.0%
11-5158	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,565		Fisheries Geneticist II	9.0%
11-5163	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	211,005		Fisheries Scientist I	100.0%
11-5177	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	11.7	63,862	**	F&W Technician III	37.0%
11-5242	PT	No Payroll Data or Seasonal^^												9	8.0	6,090	*	F&W Technician IV	0.0%
11-5249	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	168,272		Asst Dir Dept Fish & Game	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 86	0	Minus budgeted vacancy rate**:	\$12,287,582	\$12,337,716	
PT: 15	0	Personal Services lump sum and boards budgeted amount:	(\$525,182) 4.3%	(\$334,516) 2.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$11,762,400	\$12,003,200	\$240,800

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-5265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,854		Analyst/Programmer IV	100.0%
11-5271	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	188,727		Fisheries Scientist I	55.0%
11-5281	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	72,237		Laboratory Technician	0.0%
11-5289	PT	No Payroll Data or Seasonal^^												11	11.0	87,282		Fishery Biologist I	51.0%
11-5299	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	91,525		Fishery Biologist I	58.0%
11-5312	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,084		Fishery Biologist III	100.0%
11-5352	PT	No Payroll Data or Seasonal^^												12	11.0	62,769		F&W Technician III	10.0%
11-5355	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	89,392		Microbiologist II	100.0%
11-5360	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,121		Fishery Biologist III	100.0%
11-5364	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,188		Fish and Game Coordinator	100.0%
11-5366	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,154		Fishery Biologist II	72.0%
11-5369	PT	No Payroll Data or Seasonal^^												12	11.0	76,707		F&W Technician III	18.0%
11-6139	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,020		Fishery Biologist III	29.0%
11-7009	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	155,716		Federal Fisheries Coordinator	100.0%
11-7018	PT	No Payroll Data or Seasonal^^												12	11.0	45,778	**	Fishery Biologist I	75.0%
11-7019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	24,220	*	Accounting Tech I	75.0%
11-7021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,760		Fisheries Geneticist I	51.0%
11-7025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,521		Fishery Biologist III	75.0%
11-7033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	120,651		Program Coordinator II	17.0%
11-7036	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,866		Publications Spec III	0.0%
11-7041	PT	No Payroll Data or Seasonal^^												12	6.0	28,523	**	F&W Technician II	0.0%
11-7042	PT	No Payroll Data or Seasonal^^												9	11.0	74,512	**	F&W Technician III	55.0%
11-7043	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,868		Fishery Biologist III	87.0%
11-7054	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	111,297		Biometrician II	50.0%
11-7055	PT	No Payroll Data or Seasonal^^												12	11.0	58,838		F&W Technician II	51.0%
11-7080	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	89,392		Fisheries Geneticist I	0.0%
11-7112	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,436	**	Fishery Biologist III	71.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Statewide Fisheries Management (2171)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended		Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:					
			\$12,287,582		\$12,337,716		
		Minus budgeted vacancy rate**:	(\$525,182) 4.3%		(\$334,516) 2.7%		
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$11,762,400		\$12,003,200		\$240,800

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-7607	PT	No Payroll Data or Seasonal^^		11	9.0	51,036		F&W Technician III	57.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Commercial Fisheries (143)

Component: Commercial Fisheries Entry Commission (471)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 21	0	Minus budgeted vacancy rate**:	\$2,565,893	\$2,608,450	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$71,193) 2.8%	(\$113,750) 4.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,494,700	\$2,494,700	\$0

On average, this component must maintain 7.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,550		Comm Fish Permitting Ck III	0.0%
11-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,183		Paralegal II	0.0%
11-3005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,827		Analyst/Programmer V	0.0%
11-3008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,569		Commissioner, CFEC	0.0%
11-3011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,875		Network Specialist II	0.0%
11-3013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,005		Comm Fish Permit Clerk IV	0.0%
11-3014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,172		It Data Processing Svcs Leader	0.0%
11-3015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,009		Analyst/Programmer IV	0.0%
11-3017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,309		Receptionist	0.0%
11-3019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	84,641		Commission Assistant	0.0%
11-3020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	110,142		Research Analyst III (X0121)	0.0%
11-3025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,980		Transfer Officer	0.0%
11-3026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	64,725		Clerk	0.0%
11-3031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	146,711		Research&Planning Proj. Leader	0.0%
11-3033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,904		Economist	0.0%
11-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,311		Commissioner, CFEC	0.0%
11-3036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,875		Licensing Supervisor (X1102)	0.0%
11-3041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	98,132		Executive Secretary III	0.0%
11-3062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	130,154		Law Specialist III	0.0%
11-3063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	137,814		Adjudications Project Leader	0.0%
11-3068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,005		Comm Fish Permit Clerk IV	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-0253	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,113		Accounting Tech III	0.0%
11-0420	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	20,870	*	Fish & Game Program Tech	0.0%
11-1125	PT	No Payroll Data or Seasonal^^										10	10.5	54,035		F&W Technician III	0.0%
11-1232	PT	No Payroll Data or Seasonal^^										3	6.5	23,978	*	Fishery Biologist I	0.0%
11-1365	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,972		Habitat Biologist III	0.0%
11-1443	PT	No Payroll Data or Seasonal^^										12	7.5	17,178	*	Fish & Game Program Tech	0.0%
11-1445	PT	No Payroll Data or Seasonal^^										12	11.0	31,172	*	Fish & Game Program Tech	0.0%
11-1454	PT	No Payroll Data or Seasonal^^										8	11.5	64,800		F&W Technician III	38.0%
11-1465	PT	No Payroll Data or Seasonal^^										12	7.0	31,923	*	Office Assistant II	0.0%
11-1502	PT	No Payroll Data or Seasonal^^										9	4.5	25,539		F&W Technician III	0.0%
11-1627	PT	No Payroll Data or Seasonal^^										5	2.5	14,579		F&W Technician II	0.0%
11-1655	PT	No Payroll Data or Seasonal^^										12	5.5	29,235		F&W Technician II	0.0%
11-1672	PT	No Payroll Data or Seasonal^^										11	10.0	44,784		F&W Technician II	0.0%
11-1706	PT	No Payroll Data or Seasonal^^										12	5.0	26,976		F&W Technician III	0.0%
11-1713	PT	No Payroll Data or Seasonal^^										10	10.0	29,867	*	F&W Technician IV	0.0%
11-1724	PT	No Payroll Data or Seasonal^^										0	11.0	60,519		F&W Technician III	0.0%
11-1735	PT	No Payroll Data or Seasonal^^										11	10.5	16,474	*	F&W Technician III	0.0%
11-1736	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	113,781		Fishery Biologist II	0.0%
11-1788	PT	No Payroll Data or Seasonal^^										12	11.0	61,455		F&W Technician II	12.0%
11-1793	PT	No Payroll Data or Seasonal^^										12	11.5	73,045		F&W Technician III	0.0%
11-1822	PT	No Payroll Data or Seasonal^^										9	5.0	12,128	*	F&W Technician III	0.0%
11-1863	PT	No Payroll Data or Seasonal^^										10	2.0	10,118		F&W Technician II	0.0%
11-1867	PT	No Payroll Data or Seasonal^^										12	5.0	26,045		F&W Technician II	100.0%
11-1869	PT	No Payroll Data or Seasonal^^										12	10.5	64,188		F&W Technician III	32.4%
11-1936	PT	No Payroll Data or Seasonal^^										12	4.5	28,062		F&W Technician III	59.8%
11-1943	PT	No Payroll Data or Seasonal^^										2	1.5	13,352		F&W Technician II	0.0%
11-1960	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,535		Fishery Biologist III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-2072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	42,294	*	Fish & Game Program Tech	0.0%
11-2116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	37,171	*	Fish & Game Program Tech	0.0%
11-2118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	17,054	*	Fish & Game Program Tech	0.0%
11-4001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	192,194		Division Director	0.0%
11-4003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,717		Fish and Game Coordinator	0.0%
11-4005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,460		Habitat Biologist III	0.0%
11-4006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	178,128		Admin Operations Mgr I	0.0%
11-4008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,632		Fishery Biologist III	0.0%
11-4010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,530		Fish and Game Coordinator	0.0%
11-4011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,251		Fishery Biologist IV	0.0%
11-4014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,789		Fishery Biologist III	0.0%
11-4019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,151		Fish and Game Coordinator	0.0%
11-4020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	105,190		Fishery Biologist III	0.0%
11-4021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	71,458		Accounting Tech I	0.0%
11-4022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,038		Fishery Biologist IV	0.0%
11-4023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,900		Fishery Biologist III	0.0%
11-4024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,928		Fishery Biologist III	0.0%
11-4025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,183		Biometrician III	0.0%
11-4026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	179,836		Fish and Game Coordinator	0.0%
11-4028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,065		Fishery Biologist III	0.0%
11-4029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	142,519		Fishery Biologist III	0.0%
11-4031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,253		Fishery Biologist III	0.0%
11-4032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,115		Fishery Biologist III	0.0%
11-4035	PT	No Payroll Data or Seasonal^^												3	10.5	61,519		F&W Technician II	100.0%
11-4036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,928		Administrative Officer I	0.0%
11-4041	PT	No Payroll Data or Seasonal^^												12	11.0	96,587		F&W Technician IV	0.0%
11-4042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,506		Division Operations Manager	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-4043	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"/>	9	12.0	97,182		Fishery Biologist III	0.0%
11-4044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,858		Fishery Biologist III	0.0%
11-4045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,241		Fishery Biologist II	0.0%
11-4046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,511		Fish & Game Program Tech	0.0%
11-4047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	45,480	**	Fish & Game Program Tech	0.0%
11-4050	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,513		Fishery Biologist III	0.0%
11-4052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	173,113		Asst Dir Dept Fish & Game	0.0%
11-4053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	40,928	**	Fish & Game Program Tech	0.0%
11-4056	PT	No Payroll Data or Seasonal^^												0	10.5	65,638		F&W Technician III	0.0%
11-4058	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,779		Accountant III	0.0%
11-4062	PT	No Payroll Data or Seasonal^^												1	1.7	10,310		F&W Technician II	0.0%
11-4063	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	167,903		Asst Dir Dept Fish & Game	0.0%
11-4066	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	68,877		Accounting Tech I	0.0%
11-4067	PT	No Payroll Data or Seasonal^^												4	10.5	57,621		F&W Technician II	100.0%
11-4069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,162		Fishery Biologist II	0.0%
11-4070	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,338		Administrative Assistant II	0.0%
11-4071	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,673		Administrative Officer I	0.0%
11-4073	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,318		Fishery Biologist IV	0.0%
11-4075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,207		Fishery Biologist III	0.0%
11-4076	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,888		Fishery Biologist IV	0.0%
11-4078	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	76,323		F&W Technician III	0.0%
11-4079	PT	No Payroll Data or Seasonal^^												12	11.5	106,501		Fishery Biologist II	0.0%
11-4080	PT	No Payroll Data or Seasonal^^												0	5.0	27,509		F&W Technician III	54.0%
11-4088	PT	No Payroll Data or Seasonal^^												8	9.0	40,569		F&W Technician II	0.0%
11-4089	PT	No Payroll Data or Seasonal^^												12	10.0	77,281		Fishery Biologist I	17.0%
11-4092	PT	No Payroll Data or Seasonal^^												12	5.0	28,058		F&W Technician II	0.0%
11-4095	PT	No Payroll Data or Seasonal^^												8	7.5	45,011		F&W Technician III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-4096	PT	No Payroll Data or Seasonal^^		8	11.5	84,867		Fishery Biologist I	0.0%
11-4098	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,251		Fishery Biologist IV	0.0%
11-4103	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,742		Research Analyst II	41.0%
11-4106	PT	No Payroll Data or Seasonal^^		3	11.0	78,162		F&W Technician IV	0.0%
11-4107	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,610		Fishery Biologist III	100.0%
11-4109	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,766		Fishery Biologist III	0.0%
11-4110	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	103,615		F&W Technician IV	0.0%
11-4113	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,542		Fishery Biologist II	100.0%
11-4114	PT	No Payroll Data or Seasonal^^		12	4.5	22,985		F&W Technician II	0.0%
11-4115	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,661		Fishery Biologist II	0.0%
11-4119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,382		Biometrician II	0.0%
11-4120	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,581		Publications Tech II	0.0%
11-4121	PT	No Payroll Data or Seasonal^^		12	11.0	65,696		Fish & Game Program Tech	0.0%
11-4122	PT	No Payroll Data or Seasonal^^		8	3.5	19,378		F&W Technician II	100.0%
11-4123	PT	No Payroll Data or Seasonal^^		12	5.5	35,363		F&W Technician III	0.0%
11-4124	PT	No Payroll Data or Seasonal^^		4	6.0	39,876		F&W Technician III	25.8%
11-4125	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	75,921		Fishery Biologist I	0.0%
11-4128	PT	No Payroll Data or Seasonal^^		12	11.5	68,863		F&W Technician III	0.0%
11-4129	PT	No Payroll Data or Seasonal^^		0	4.0	22,461		F&W Technician III	0.0%
11-4130	PT	No Payroll Data or Seasonal^^		0	9.0	50,451		F&W Technician III	0.0%
11-4131	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	113,453		Fishery Biologist II	25.0%
11-4132	PT	No Payroll Data or Seasonal^^		10	5.0	44,907		F&W Technician II	0.0%
11-4133	PT	No Payroll Data or Seasonal^^		0	10.5	59,009		F&W Technician III	0.0%
11-4135	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	73,539		Fish & Game Program Tech	0.0%
11-4136	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,319		Fishery Biologist III	16.0%
11-4137	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,037		Fishery Biologist II	0.0%
11-4138	PT	No Payroll Data or Seasonal^^		4	1.0	5,913		F&W Technician II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018						
11-4139	PT	No Payroll Data or Seasonal^^	7	10.5	55,346		F&W Technician II	100.0%
11-4141	PT	No Payroll Data or Seasonal^^	12	3.0	16,125		F&W Technician II	0.0%
11-4142	PT	No Payroll Data or Seasonal^^	8	3.5	20,394		F&W Technician II	100.0%
11-4143	PT	No Payroll Data or Seasonal^^	6	3.0	16,477		F&W Technician II	0.0%
11-4144	PT	No Payroll Data or Seasonal^^	6	4.5	25,559		F&W Technician II	0.0%
11-4146	PT	No Payroll Data or Seasonal^^	12	3.5	19,424		F&W Technician II	0.0%
11-4147	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <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	63,067		Office Assistant I	0.0%
11-4148	PT	No Payroll Data or Seasonal^^	12	11.0	81,500		Fishery Biologist I	0.0%
11-4149	PT	No Payroll Data or Seasonal^^	12	3.0	15,988		F&W Technician II	0.0%
11-4150	PT	No Payroll Data or Seasonal^^	12	4.5	33,588		F&W Technician III	0.0%
11-4151	PT	No Payroll Data or Seasonal^^	8	5.0	37,347		F&W Technician III	0.0%
11-4152	PT	No Payroll Data or Seasonal^^	12	5.5	42,472		F&W Technician III	0.0%
11-4154	PT	No Payroll Data or Seasonal^^	9	5.6	23,839	**	F&W Technician III	73.0%
11-4155	PT	No Payroll Data or Seasonal^^	12	11.0	82,815		F&W Technician III	0.0%
11-4157	PT	No Payroll Data or Seasonal^^	8	3.5	23,527		F&W Technician III	100.0%
11-4158	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	94,845		Fishery Biologist I	0.0%
11-4159	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	110,649		Fishery Biologist II	0.0%
11-4160	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	120,976		Fishery Biologist II	8.3%
11-4163	PT	No Payroll Data or Seasonal^^	12	7.5	45,359		F&W Technician III	25.0%
11-4164	FT	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	9	12.0	138,487		Fishery Biologist III	25.0%
11-4165	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	119,030		Fishery Biologist II	0.0%
11-4166	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	104,130		Fishery Biologist II	0.0%
11-4168	PT	No Payroll Data or Seasonal^^	8	3.0	14,480		Office Assistant I	0.0%
11-4169	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	123,065		Fish & Game Program Tech	0.0%
11-4170	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	137,727		Fishery Biologist II	0.0%
11-4171	PT	No Payroll Data or Seasonal^^	12	10.5	63,207		F&W Technician III	0.0%
11-4172	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	141,204		Fishery Biologist IV	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-4175	PT	No Payroll Data or Seasonal^^										12	3.5	21,268		F&W Technician II	0.0%
11-4176	PT	No Payroll Data or Seasonal^^										0	6.0	36,382		F&W Technician III	0.0%
11-4177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	158,256		Fishery Biologist IV	0.0%
11-4178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,972		Fish & Game Program Tech	0.0%
11-4183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,592		Research Analyst III	0.0%
11-4184	PT	No Payroll Data or Seasonal^^										12	2.0	13,263		F&W Technician III	0.0%
11-4185	PT	No Payroll Data or Seasonal^^										12	5.5	38,252		F&W Technician III	0.0%
11-4186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	130,621		Fishery Biologist II	0.0%
11-4187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,345		Biometrician IV	0.0%
11-4190	PT	No Payroll Data or Seasonal^^										9	9.0	69,182		Fishery Biologist I	0.0%
11-4191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,976		Office Assistant II	0.0%
11-4193	PT	No Payroll Data or Seasonal^^										0	9.0	51,612		F&W Technician III	0.0%
11-4195	PT	No Payroll Data or Seasonal^^										12	11.5	86,997		F&W Technician III	0.0%
11-4196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,799		Fishery Biologist III	0.0%
11-4199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,733		Fishery Biologist III	0.0%
11-4200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,429		Fishery Biologist II	0.0%
11-4201	PT	No Payroll Data or Seasonal^^										12	8.2	19,865	**	F&W Technician III	0.0%
11-4203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,308		Biometrician III	0.0%
11-4205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	125,770		Fishery Biologist II	0.0%
11-4206	PT	No Payroll Data or Seasonal^^										4	5.0	37,275		F&W Technician III	0.0%
11-4207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,670		Fisheries Scientist II	0.0%
11-4208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,258		Habitat Biologist I	12.8%
11-4210	PT	No Payroll Data or Seasonal^^										7	1.5	10,946		F&W Technician II	0.0%
11-4211	PT	No Payroll Data or Seasonal^^										10	4.5	21,727		F&W Technician II	0.0%
11-4212	PT	No Payroll Data or Seasonal^^										7	1.0	6,066		F&W Technician II	0.0%
11-4213	PT	No Payroll Data or Seasonal^^										9	3.3	18,025		F&W Technician II	0.0%
11-4214	PT	No Payroll Data or Seasonal^^										12	2.7	15,069		F&W Technician II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-4215	PT	No Payroll Data or Seasonal^^										12	5.0	27,514		F&W Technician III	0.0%
11-4217	PT	No Payroll Data or Seasonal^^										12	5.5	36,377		F&W Technician III	0.0%
11-4221	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,069		Fishery Biologist IV	0.0%
11-4223	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	79,556		Administrative Assistant II	0.0%
11-4224	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,319		Fishery Biologist III	0.0%
11-4226	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"/>	3	12.0	94,861		Analyst/Programmer III	0.0%
11-4228	FT	<input 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"/>	9	12.0	63,067		Office Assistant II	0.0%
11-4229	PT	No Payroll Data or Seasonal^^										5	4.0	19,933		F&W Technician III	0.0%
11-4232	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	180,317		Fishery Biologist III	0.0%
11-4235	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,842		Fishery Biologist III	0.0%
11-4237	PT	No Payroll Data or Seasonal^^										7	6.0	34,447		F&W Technician III	0.0%
11-4239	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,971		Fishery Biologist III	0.0%
11-4241	PT	No Payroll Data or Seasonal^^										9	10.0	56,236		F&W Technician II	100.0%
11-4242	PT	No Payroll Data or Seasonal^^										9	1.5	10,455		F&W Technician II	0.0%
11-4243	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,582		Fishery Biologist III	0.0%
11-4246	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,751		Accounting Tech I	0.0%
11-4247	PT	No Payroll Data or Seasonal^^										12	4.0	24,555		F&W Technician II	0.0%
11-4248	PT	No Payroll Data or Seasonal^^										12	6.0	32,433		F&W Technician II	0.0%
11-4249	PT	No Payroll Data or Seasonal^^										12	10.5	58,450		F&W Technician III	0.0%
11-4250	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	106,091		Fishery Biologist II	0.0%
11-4252	PT	No Payroll Data or Seasonal^^										12	5.5	30,471		F&W Technician II	0.0%
11-4253	PT	No Payroll Data or Seasonal^^										12	10.5	77,323		F&W Technician III	0.0%
11-4254	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,010		Fishery Biologist III	0.0%
11-4255	PT	No Payroll Data or Seasonal^^										11	10.0	78,889		Fishery Biologist I	0.0%
11-4256	PT	No Payroll Data or Seasonal^^										12	9.0	46,484		F&W Technician III	100.0%
11-4257	PT	No Payroll Data or Seasonal^^										12	4.0	18,907		F&W Technician II	0.0%
11-4258	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,632		Fish & Game Program Tech	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-4262	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,522		Program Coordinator II	0.0%
11-4265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,110		Administrative Assistant II	0.0%
11-4266	PT	No Payroll Data or Seasonal^^												10	4.0	22,107		F&W Technician II	0.0%
11-4267	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,081		Research Analyst III	0.0%
11-4269	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,928		Fishery Biologist III	0.0%
11-4270	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,051		Fish & Game Program Tech	0.0%
11-4271	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,443		Administrative Officer II	0.0%
11-4272	PT	No Payroll Data or Seasonal^^												12	10.5	53,306		F&W Technician II	0.0%
11-4273	PT	No Payroll Data or Seasonal^^												8	10.5	57,413		F&W Technician II	100.0%
11-4274	PT	No Payroll Data or Seasonal^^												8	4.5	24,203		F&W Technician II	40.0%
11-4275	PT	No Payroll Data or Seasonal^^												10	4.5	24,261		F&W Technician II	35.3%
11-4277	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,237		Office Assistant II	0.0%
11-4278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,839		Biometrician II	0.0%
11-4279	PT	No Payroll Data or Seasonal^^												8	7.0	38,692		F&W Technician II	0.0%
11-4284	PT	No Payroll Data or Seasonal^^												5	6.5	40,939		F&W Technician III	0.0%
11-4285	PT	No Payroll Data or Seasonal^^												12	5.0	32,437		F&W Technician II	0.0%
11-4286	PT	No Payroll Data or Seasonal^^												7	11.0	68,668		F&W Technician III	0.0%
11-4288	PT	No Payroll Data or Seasonal^^												6	5.0	32,260		F&W Technician II	0.0%
11-4289	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,659		Fishery Biologist II	0.0%
11-4292	PT	No Payroll Data or Seasonal^^												12	9.5	51,933		F&W Technician II	100.0%
11-4293	PT	No Payroll Data or Seasonal^^												12	2.0	14,570		F&W Technician II	0.0%
11-4294	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,316		Habitat Biologist III	8.0%
11-4296	PT	No Payroll Data or Seasonal^^												12	7.5	47,897		F&W Technician III	0.0%
11-4297	PT	No Payroll Data or Seasonal^^												11	7.5	40,094		F&W Technician II	0.0%
11-4298	PT	No Payroll Data or Seasonal^^												12	7.5	50,155		F&W Technician III	0.0%
11-4299	PT	No Payroll Data or Seasonal^^												10	5.0	29,650		F&W Technician III	0.0%
11-4300	PT	No Payroll Data or Seasonal^^												7	6.0	31,629		F&W Technician II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018									12/15/2018						
11-4301	PT	No Payroll Data or Seasonal^^										0	4.0	21,828		F&W Technician II	0.0%
11-4302	PT	No Payroll Data or Seasonal^^										12	11.0	90,531		Fishery Biologist I	0.0%
11-4303	PT	No Payroll Data or Seasonal^^										8	10.0	52,583		F&W Technician II	0.0%
11-4305	PT	No Payroll Data or Seasonal^^										12	3.5	21,943		F&W Technician II	0.0%
11-4306	PT	No Payroll Data or Seasonal^^										12	9.5	50,912		F&W Technician II	100.0%
11-4307	PT	No Payroll Data or Seasonal^^										11	11.0	58,309		F&W Technician II	0.0%
11-4308	PT	No Payroll Data or Seasonal^^										9	1.5	10,593		F&W Technician II	0.0%
11-4311	PT	No Payroll Data or Seasonal^^										10	6.5	44,280		Fishery Biologist I	0.0%
11-4312	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	82,754		Accounting Tech I	0.0%
11-4313	PT	No Payroll Data or Seasonal^^										12	5.5	37,515		F&W Technician II	0.0%
11-4315	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,714		Analyst/Programmer IV	0.0%
11-4316	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	168,736		Analyst/Programmer V	0.0%
11-4320	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	185,602		Engineer II, Dec	0.0%
11-4321	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,740		Fishery Biologist III	33.0%
11-4322	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,460		Fishery Biologist I	100.0%
11-4323	PT	No Payroll Data or Seasonal^^										12	10.0	49,032		F&W Technician II	100.0%
11-4324	PT	No Payroll Data or Seasonal^^										12	3.5	21,213		F&W Technician II	0.0%
11-4326	PT	No Payroll Data or Seasonal^^										12	10.5	63,790		F&W Technician III	0.0%
11-4328	PT	No Payroll Data or Seasonal^^										12	8.0	56,109		F&W Technician III	0.0%
11-4329	PT	No Payroll Data or Seasonal^^										12	6.5	32,432		F&W Technician II	29.0%
11-4331	PT	No Payroll Data or Seasonal^^										0	11.0	66,225		F&W Technician III	0.0%
11-4332	PT	No Payroll Data or Seasonal^^										10	4.0	20,566		F&W Technician II	0.0%
11-4333	PT	No Payroll Data or Seasonal^^										0	10.5	71,944		F&W Technician III	0.0%
11-4335	PT	No Payroll Data or Seasonal^^										9	9.0	51,659		F&W Technician III	0.0%
11-4336	PT	No Payroll Data or Seasonal^^										12	8.0	49,975		F&W Technician III	12.0%
11-4340	PT	No Payroll Data or Seasonal^^										12	3.2	18,493		F&W Technician II	0.0%
11-4341	PT	No Payroll Data or Seasonal^^										12	10.5	78,002		Fishery Biologist I	29.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-4342	PT	No Payroll Data or Seasonal^^										12	11.0	104,651		Habitat Biologist II	0.0%
11-4344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,382		Habitat Biologist III	0.0%
11-4345	FT											0	12.0	94,861		Habitat Biologist III	0.0%
11-4346	FT	✓	✓							✓	✓	6	12.0	175,498		Fisheries Scientist I	0.0%
11-4347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,710		Accounting Tech II	0.0%
11-4350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,817		Education Assoc III	0.0%
11-4351	PT	No Payroll Data or Seasonal^^										11	10.5	65,585		F&W Technician III	0.0%
11-4352	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,854		Publications Tech II	0.0%
11-4354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,379		Fishery Biologist II	0.0%
11-4356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,478		Program Coordinator II	0.0%
11-4357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,361		Administrative Assistant II	0.0%
11-5006	FT					✓	✓	✓	✓	✓	✓	8	12.0	106,060		Fishery Biologist III	0.0%
11-5010	FT											0	12.0	87,996		Fishery Biologist II	0.0%
11-5022	FT											0	12.0	97,620		Program Coordinator I	0.0%
11-5029	PT	No Payroll Data or Seasonal^^										10	9.0	18,272	*	Fish & Game Program Tech	0.0%
11-5033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,380		Fishery Biologist III	0.0%
11-5046	FT	✓	✓					✓	✓	✓	✓	8	12.0	107,521		Biometrician II	0.0%
11-5047	FT	✓	✓	✓	✓	✓	✓			✓	✓	10	12.0	164,673		Fishery Biologist IV	0.0%
11-5072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,393		Information Officer II	0.0%
11-5076	PT	No Payroll Data or Seasonal^^										12	11.0	56,119		F&W Technician III	0.0%
11-5102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,752		Information Officer II	0.0%
11-5103	FT	✓	✓	✓	✓	✓	✓				✓	9	12.0	130,494		Gis Analyst III	8.3%
11-5110	FT			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	126,680		Fishery Biologist II	0.0%
11-5139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,214		Fish and Game Coordinator	19.0%
11-5145	FT											0	12.0	106,060		Publications Spec III	0.0%
11-5147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,956		Fishery Biologist IV	0.0%
11-5149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,730		Maint Spec Bfc Journey I	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-5157	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	97,952		Fishery Biologist II	100.0%
11-5171	PT	No Payroll Data or Seasonal^^												0	9.0	46,144		F&W Technician II	0.0%
11-5173	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,412		Habitat Biologist I	0.0%
11-5182	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,084		Fishery Biologist II	0.0%
11-5185	PT	No Payroll Data or Seasonal^^												12	11.0	63,482		F&W Technician III	0.0%
11-5188	PT	No Payroll Data or Seasonal^^												12	10.5	65,244		F&W Technician III	0.0%
11-5195	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<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	46,873	*	Fish & Game Program Tech	0.0%
11-5219	PT	No Payroll Data or Seasonal^^												12	3.3	24,167		F&W Technician III	0.0%
11-5233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,739		Fishery Biologist I	0.0%
11-5236	PT	No Payroll Data or Seasonal^^												12	11.0	56,907		F&W Technician III	0.0%
11-5238	PT	No Payroll Data or Seasonal^^												6	6.1	523	*	F&W Technician II	0.0%
11-5239	PT	No Payroll Data or Seasonal^^												12	3.3	18,784		F&W Technician II	0.0%
11-5244	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,137		Fishery Biologist II	0.0%
11-5247	PT	No Payroll Data or Seasonal^^												10	10.5	60,292		F&W Technician III	0.0%
11-5255	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,428		Habitat Biologist IV	84.0%
11-5263	PT	No Payroll Data or Seasonal^^												10	9.0	48,689		F&W Technician II	100.0%
11-5264	PT	No Payroll Data or Seasonal^^												12	7.0	48,562		F&W Technician III	0.0%
11-5268	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,571		Fishery Biologist II	0.0%
11-5278	PT	No Payroll Data or Seasonal^^												12	11.0	89,476		Fishery Biologist I	62.0%
11-5283	PT	No Payroll Data or Seasonal^^												12	10.5	57,290		F&W Technician II	100.0%
11-5285	PT	No Payroll Data or Seasonal^^												4	2.5	13,875		F&W Technician II	0.0%
11-5288	PT	No Payroll Data or Seasonal^^												12	11.0	63,468		F&W Technician III	0.0%
11-5291	PT	No Payroll Data or Seasonal^^												12	7.0	42,214		F&W Technician II	0.0%
11-5298	PT	No Payroll Data or Seasonal^^												12	11.5	81,345	**	F&W Technician III	0.0%
11-5301	PT	No Payroll Data or Seasonal^^												12	5.0	29,479		F&W Technician II	0.0%
11-5302	PT	No Payroll Data or Seasonal^^												12	5.0	31,025		F&W Technician III	0.0%
11-5304	PT	No Payroll Data or Seasonal^^												12	5.5	48,248		F&W Technician III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fisheries (464)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 157	0	Minus budgeted vacancy rate**:	\$25,701,341	\$27,466,223	
PT: 147	0	Personal Services lump sum and boards budgeted amount:	(\$199,641) 0.8%	(\$1,578,923) 5.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$25,501,700	\$25,887,300	\$385,600

On average, this component must maintain 14.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-5311	PT	No Payroll Data or Seasonal^^										0	10.5	54,937		F&W Technician II	100.0%
11-5320	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,443		Maint Spec Bfc Journey I	0.0%
11-5328	PT	No Payroll Data or Seasonal^^										8	3.5	20,072		F&W Technician II	100.0%
11-5337	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"/>	2	12.0	92,159		Administrative Assistant II	0.0%
11-5347	PT	No Payroll Data or Seasonal^^										6	2.6	14,086		F&W Technician II	0.0%
11-5361	PT	No Payroll Data or Seasonal^^										0	10.5	55,073		F&W Technician II	100.0%
11-6030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	105,793		Administrative Officer I	0.0%
11-6052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,390		Habitat Biologist III	0.0%
11-6055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	29,845	*	Fish & Game Program Tech	0.0%
11-6077	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	12.0	117,272		Gis Analyst II	0.0%
11-6081	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,371		Program Coordinator I	0.0%
11-6087	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,716		Analyst/Programmer IV	0.0%
11-6110	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,726		Librarian III	0.0%
11-6119	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	114,187		Gis Analyst II	0.0%
11-6140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,649		Habitat Biologist II	0.0%
11-6141	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,194		Program Coordinator II	0.0%
11-6156	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,417		Fishery Biologist II	0.0%
11-7070	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,615		Fishery Biologist II	0.0%
11-7074	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	84,647		Project Assistant	0.0%
11-7076	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	12.0	115,863		Gis Analyst II	0.0%
11-7712	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,160		Habitat Biologist II	48.0%
11-7718	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	89,392		Biometrician I	0.0%

Deleted in FY2019 Management Plan

11-N16146	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Librarian I	
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Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Sport Fisheries (145)

Component: Sport Fish Hatcheries (3007)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 21	0	Minus budgeted vacancy rate**:	\$2,493,787	\$2,570,382	
PT: 4	0	Personal Services lump sum and boards budgeted amount:	(\$36,487) 1.5%	(\$68,982) 2.7%	
NP: 0	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,457,300	\$2,501,400	\$44,100

On average, this component must maintain 3.7 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-1941	PT	No Payroll Data or Seasonal^^										12	11.5	58,689		F&W Technician II	0.0%
11-4037	PT	No Payroll Data or Seasonal^^										4	6.0	31,033		F&W Technician II	0.0%
11-4145	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,152		Fish Culturist I	0.0%
11-4162	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,924		Fish Culturist I	0.0%
11-4264	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,644		Fish Culturist I	0.0%
11-4287	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	122,315		Fish Culturist II	0.0%
11-4304	PT	No Payroll Data or Seasonal^^										8	4.0	20,140		F&W Technician II	0.0%
11-4309	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,745		Maint Spec Bfc Journey I	0.0%
11-4317	PT	No Payroll Data or Seasonal^^										11	8.0	45,581		Maint Gen Sub - Journey I	0.0%
11-4349	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,697		Fish Culturist III	0.0%
11-5070	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,524		Fishery Biologist IV	0.0%
11-5090	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	79,552		Fish Culturist I	0.0%
11-5124	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,122		Fish Culturist II	0.0%
11-5140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,636		Fish Culturist III	0.0%
11-5143	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,681		Fish Culturist II	0.0%
11-5153	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,195		Maint Spec Bfc Jrny II/Lead	0.0%
11-5156	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,403		Fish Culturist II	0.0%
11-5178	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,249		Maint Spec Bfc Journey I	0.0%
11-5180	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,930		Maint Spec Bfc Jrny II/Lead	0.0%
11-5216	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,563		Fish Culturist I	0.0%
11-5220	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,923		Fish Culturist II	0.0%
11-5222	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,273		Fish Culturist II	0.0%
11-5246	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	94,381		Fish Culturist I	0.0%
11-5363	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,535		Fishery Biologist II	0.0%
11-7617	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,900		Fish Culturist I	0.0%

Deleted in FY2019 Management Plan

11-IN1604	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	6.0	0		College Intern II	
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Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-#003	FT	No Payroll Data or Seasonal^^										0	12.0	76,456		Administrative Assistant II	0.0%
11-0112	PT	No Payroll Data or Seasonal^^										12	12.0	74,840		F&W Technician IV	0.0%
11-0131	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,824		Information Officer II	0.0%
11-0290	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,963		Wildlife Biologist I	0.0%
11-0420	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	62,610	**	Fish & Game Program Tech	0.0%
11-0452	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,737		Fish & Game Program Tech	0.0%
11-1152	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,696		Wildlife Biologist III	0.0%
11-1171	PT	No Payroll Data or Seasonal^^										12	12.0	95,262		Wildlife Biologist I	35.0%
11-1201	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	94,861		Natural Resource Spec III	0.0%
11-1387	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,292		Wildlife Biologist IV	35.0%
11-1391	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,884		Wildlife Biologist III	0.0%
11-1393	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	127,705		Wildlife Biologist III	0.0%
11-1411	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	97,182		Wildlife Biologist III	0.0%
11-1443	PT	No Payroll Data or Seasonal^^										12	7.5	9,910	*	Fish & Game Program Tech	0.0%
11-1445	PT	No Payroll Data or Seasonal^^										12	11.0	16,283	*	Fish & Game Program Tech	0.0%
11-1518	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	72,237		F&W Technician IV	0.0%
11-1579	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	88,307		Fish & Game Program Tech	3.7%
11-1600	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	118,736		Wildlife Veterinarian	0.0%
11-1659	PT	No Payroll Data or Seasonal^^										12	12.0	92,512		Wildlife Biologist I	35.0%
11-1688	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	94,861		Habitat Biologist III	0.0%
11-1739	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,976		Biometrician III	0.0%
11-1938	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,473		Wildlife Biologist III	35.0%
11-2001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	191,363		Division Director	15.0%
11-2002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,468		Program Coordinator II	11.2%
11-2003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,430		Fish and Game Coordinator	0.0%
11-2006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	77,951		Administrative Assistant I	15.0%
11-2007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	137,396		Fish and Game Coordinator	4.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-2008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,646		Wildlife Biologist III	0.0%
11-2010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	150,530		Wildlife Biologist IV	0.0%
11-2011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,573		Research Analyst III	2.9%
11-2013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,276		Wildlife Biologist III	0.0%
11-2014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,070		Wildlife Biologist III	0.0%
11-2015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,153		Wildlife Biologist III	0.0%
11-2016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	119,424		Wildlife Biologist III	0.0%
11-2018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,924		Administrative Officer I	5.0%
11-2020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,770		Wildlife Biologist II	0.0%
11-2023	PT	No Payroll Data or Seasonal^^												12	4.5	26,092		F&W Technician III	0.0%
11-2024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,143		Wildlife Biologist III	0.0%
11-2025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,752		Fish and Game Coordinator	0.0%
11-2026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,570		Wildlife Biologist III	0.0%
11-2028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,938		Wildlife Biologist III	0.0%
11-2029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,352		Education Assoc II	0.0%
11-2031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,058		Wildlife Biologist IV	0.0%
11-2032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,436		Fish and Game Coordinator	4.0%
11-2033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,620		Wildlife Biologist III	0.0%
11-2034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,885		Wildlife Physiologist II	0.0%
11-2035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,810		Fish and Game Coordinator	0.0%
11-2036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,421		Wildlife Physiologist II	0.0%
11-2038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,150		Wildlife Biologist III	0.0%
11-2039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,694		Wildlife Biologist III	0.0%
11-2041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,231		Administrative Officer I	50.0%
11-2042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	94,861		Wildlife Biologist III	0.0%
11-2043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,988		Admin Asst III	0.0%
11-2044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,665		Wildlife Biologist IV	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

**The vacancy rate represents the amount of PCN vacancies 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)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,354		Wildlife Biologist III	0.0%
11-2049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,506		Division Operations Manager	7.5%
11-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,791		Wildlife Biologist III	0.0%
11-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,004		Wildlife Biologist III	0.0%
11-2053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,934		Administrative Assistant II	5.0%
11-2055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,629		Administrative Assistant II	50.0%
11-2056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,292		Wildlife Biologist II	0.0%
11-2059	FT													0	12.0	94,997		Wildlife Biologist III	0.0%
11-2060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,621		Wildlife Biologist II	0.0%
11-2061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,599		Wildlife Biologist III	0.0%
11-2062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,838		Analyst/Programmer IV	0.0%
11-2063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,040		F&W Technician III	0.0%
11-2064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,444		Administrative Assistant II	5.0%
11-2066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,229		Wildlife Biologist III	0.0%
11-2067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,322		Wildlife Biologist III	0.0%
11-2068	FT	✓	✓	✓	✓	✓	✓							6	12.0	141,092		Wildlife Biologist II	0.0%
11-2069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,913		Wildlife Biologist III	0.0%
11-2070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,133		Wildlife Biologist III	0.0%
11-2072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	42,294	**	Fish & Game Program Tech	0.0%
11-2073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,148		Wildlife Biologist III	0.0%
11-2074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,084		Education Assoc II	0.0%
11-2075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,783		F&W Technician V	0.0%
11-2076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,291		Publications Spec II	0.0%
11-2078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,513		Information Officer II	0.0%
11-2081	FT	✓	✓	✓	✓	✓	✓							6	12.0	86,649		Publications Spec II	0.0%
11-2082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,570		Wildlife Veterinarian	0.0%
11-2083	FT	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	10	12.0	79,167		Administrative Assistant II	5.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-2084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	67,865		Office Assistant I	0.0%
11-2085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,807		Wildlife Biologist III	0.0%
11-2086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,994		Wildlife Biologist II	0.0%
11-2089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,752		Project Assistant	0.0%
11-2090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,075		Wildlife Biologist II	0.0%
11-2091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,383		Fish and Game Coordinator	5.0%
11-2092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,576		Wildlife Biologist II	0.0%
11-2093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,837		Administrative Officer I	5.0%
11-2097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,551		Wildlife Biologist III	0.0%
11-2098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	95,132		Wildlife Biologist III	0.0%
11-2099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	147,066		Wildlife Biologist III	0.0%
11-2100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,761		Wildlife Biologist III	0.0%
11-2101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,632		Wildlife Biologist III	0.0%
11-2102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,613		Wildlife Scientist I	30.0%
11-2104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,469		Wildlife Biologist III	0.0%
11-2105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,632		Wildlife Biologist III	0.0%
11-2106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	70,722		Accounting Tech I	5.0%
11-2107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,166		Statistical Technician II	0.0%
11-2109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,349		Accounting Tech I	5.0%
11-2111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,568		Analyst/Programmer V	0.0%
11-2113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,722		Biometrician II	0.0%
11-2115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,182		Wildlife Biologist IV	3.2%
11-2116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	37,171	**	Fish & Game Program Tech	0.0%
11-2117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,110		Fish & Game Program Tech	0.0%
11-2118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	34,108	**	Fish & Game Program Tech	0.0%
11-2119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,753		Biometrician III	0.0%
11-2121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	107,787		Wildlife Biologist III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-2122	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,039		Wildlife Biologist III	0.0%
11-2123	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	166,523		Asst Dir Dept Fish & Game	7.5%
11-2125	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	93,019		F&W Technician V	0.0%
11-2126	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,530		Accountant III	15.0%
11-2127	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	99,462		Wildlife Biologist III	0.0%
11-2128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,133		Project Assistant	0.0%
11-2129	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	64,446		Office Assistant II	5.0%
11-2130	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,485		Wildlife Biologist III	0.0%
11-2132	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	135,732		Wildlife Biologist III	0.0%
11-2133	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,268		Wildlife Biologist II	0.0%
11-2134	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,014		Analyst/Programmer III	0.0%
11-2135	PT	No Payroll Data or Seasonal^^												12	12.0	75,506		F&W Technician IV	0.0%
11-2136	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,133		Wildlife Biologist III	0.0%
11-2137	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,998		Analyst/Programmer V	0.0%
11-2139	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,718		Administrative Officer I	15.0%
11-2140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	87,996		Wildlife Biologist II	0.0%
11-2141	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,760		Education Assoc III	0.0%
11-2142	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	84,636		Analyst/Programmer II	0.0%
11-2144	PT	No Payroll Data or Seasonal^^												12	11.0	74,348		Fish & Game Program Tech	0.0%
11-2145	PT	No Payroll Data or Seasonal^^												9	11.0	87,308		Wildlife Biologist I	0.0%
11-2146	PT	No Payroll Data or Seasonal^^												12	6.0	44,862		F&W Technician IV	0.0%
11-2150	PT	No Payroll Data or Seasonal^^												8	12.0	77,502		F&W Technician IV	0.0%
11-2152	PT	No Payroll Data or Seasonal^^												12	12.0	78,945		F&W Technician III	0.0%
11-2153	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	131,184		Analyst/Programmer IV	0.0%
11-2154	PT	No Payroll Data or Seasonal^^												12	12.0	85,986		F&W Technician III	0.0%
11-2156	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,298		F&W Technician V	17.0%
11-2157	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,659		Wildlife Biologist III	35.0%

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-2160	PT	No Payroll Data or Seasonal^^										12	12.0	84,271		F&W Technician III	0.0%
11-2161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,891		Accounting Tech I	5.0%
11-2162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,221		Wildlife Biologist III	0.0%
11-2163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,565		Office Assistant IV	0.0%
11-2164	PT	No Payroll Data or Seasonal^^										12	7.8	60,657		F&W Technician IV	0.0%
11-2166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,773		Analyst/Programmer IV	0.0%
11-2168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,546		Program Coordinator II	0.0%
11-2169	PT	No Payroll Data or Seasonal^^										12	11.0	92,015		Wildlife Biologist II	0.0%
11-2174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	167,869		Asst Dir Dept Fish & Game	7.0%
11-2177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,479		F&W Technician IV	0.0%
11-2178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,271		Wildlife Biologist I	0.0%
11-2179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,220		Wildlife Biologist III	35.0%
11-2182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,194		Wildlife Biologist IV	0.0%
11-2183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,366		Wildlife Biologist IV	0.0%
11-2184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,511		Wildlife Biologist III	0.0%
11-2186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,320		Wildlife Biologist IV	0.0%
11-2187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,365		Admin Operations Mgr I	15.0%
11-2188	PT	No Payroll Data or Seasonal^^										12	8.5	51,030		F&W Technician III	42.0%
11-2190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,698		Fish & Game Program Tech	0.0%
11-2195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,169		Statistical Technician I	0.0%
11-2196	PT	No Payroll Data or Seasonal^^										12	10.0	60,197		F&W Technician III	0.0%
11-2197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,905		Wildlife Physiologist II	0.0%
11-2201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,546		Program Coordinator II	0.0%
11-2202	PT	No Payroll Data or Seasonal^^										12	9.0	72,140		F&W Technician III	0.0%
11-2203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	100,379		Gis Analyst III	0.0%
11-2204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,618		Fish and Game Coordinator	0.0%
11-2205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,134		Analyst/Programmer IV	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-2206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,357		Biometrician II	0.0%
11-2208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,406		Wildlife Biologist III	0.0%
11-2209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,320		Wildlife Biologist II	100.0%
11-2211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,737		Wildlife Biologist II	0.0%
11-2213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,919		Fish & Game Program Tech	0.0%
11-2214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,505		Wildlife Biologist III	0.0%
11-2215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,967		Wildlife Biologist III	0.0%
11-2216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,190		Wildlife Biologist IV	0.0%
11-2217	FT	✓	✓	✓					✓	✓	✓	✓	✓	8	12.0	107,991		Analyst/Programmer IV	0.0%
11-2218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,740		Habitat Biologist II	0.0%
11-2220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,723		Wildlife Physiologist III	0.0%
11-2221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,795		Wildlife Biologist III	0.0%
11-2222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,305		Program Coordinator I	0.0%
11-2223	PT	No Payroll Data or Seasonal^^												12	6.5	46,234		F&W Technician IV	0.0%
11-2224	PT	No Payroll Data or Seasonal^^												12	11.0	87,143		Wildlife Biologist I	0.0%
11-2225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,760		Wildlife Biologist III	0.0%
11-2226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,820		Wildlife Biologist II	5.8%
11-2227	PT	No Payroll Data or Seasonal^^												12	11.0	99,378		Wildlife Biologist II	0.0%
11-2228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,933		Wildlife Biologist III	0.0%
11-2229	FT	✓	✓	✓	✓	✓								6	12.0	138,183		Wildlife Biologist IV	0.0%
11-2230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,229		Administrative Officer I	5.0%
11-2231	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	119,536		Wildlife Biologist II	0.0%
11-2232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,273		Gis Analyst II	0.0%
11-2233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,091		Analyst/Programmer III	25.0%
11-2234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,780		Wildlife Biologist I	0.0%
11-2235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,009		Natural Resource Mgr II	0.0%
11-2236	PT	No Payroll Data or Seasonal^^												5	11.0	70,169		F&W Technician III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-2237	PT	No Payroll Data or Seasonal^^										12	10.0	61,592		F&W Technician III	0.0%
11-2238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,820		Wildlife Biologist III	0.0%
11-2239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,884		Gis Analyst III	0.0%
11-2240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,246		Administrative Assistant II	5.0%
11-2242	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,841		Wildlife Biologist II	0.0%
11-2243	PT	No Payroll Data or Seasonal^^										2	12.0	73,304		F&W Technician III	0.0%
11-2244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,445		Education Assoc III	5.9%
11-2246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,489		Wildlife Biologist II	0.0%
11-2248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,673		Research Analyst III	10.0%
11-2249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,706		Analyst/Programmer V	10.0%
11-2250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,392		Education Assoc II	0.0%
11-2252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,124		Wildlife Biologist III	0.0%
11-2253	PT	No Payroll Data or Seasonal^^										12	11.0	79,653		F&W Technician IV	0.0%
11-2254	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,844		Accounting Tech I	50.0%
11-2255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,763		Program Coordinator II	21.0%
11-2256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,627		Wildlife Biologist III	35.0%
11-2257	PT	No Payroll Data or Seasonal^^										12	11.0	75,030		F&W Technician III	38.0%
11-2258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,763		Gis Analyst II	0.0%
11-2259	PT	No Payroll Data or Seasonal^^										0	6.0	29,570		Office Assistant I	0.0%
11-2260	PT	No Payroll Data or Seasonal^^										12	12.0	108,704		Wildlife Biologist II	0.0%
11-2262	PT	No Payroll Data or Seasonal^^										12	3.5	27,735		F&W Technician III	0.0%
11-2263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	133,326		Wildlife Physiologist II	0.0%
11-2264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,192		Wildlife Biologist IV	0.0%
11-2265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,428		Wildlife Biologist IV	0.0%
11-2266	PT	No Payroll Data or Seasonal^^										12	12.0	64,334		F&W Technician II	5.2%
11-2267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	127,022		Education Assoc III	5.8%
11-2268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	137,131		Fish and Game Coordinator	35.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-2269	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,662		Wildlife Scientist II	10.0%
11-2270	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,194		Budgt Anlyst II	15.0%
11-2273	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,425		Education Assoc III	5.5%
11-2274	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,190		Wildlife Biologist IV	0.0%
11-2275	PT	No Payroll Data or Seasonal^^										11	3.0	14,679		F&W Technician III	0.0%
11-2276	PT	No Payroll Data or Seasonal^^										12	5.0	31,658		F&W Technician IV	0.0%
11-2277	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	10.0	81,682		Boat Officer II	0.0%
11-2278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,469		Program Coordinator II	9.5%
11-2281	PT	No Payroll Data or Seasonal^^										12	4.0	26,022		F&W Technician III	0.0%
11-2282	PT	No Payroll Data or Seasonal^^										12	10.3	88,267		F&W Technician V	55.0%
11-2283	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	89,505		Education Assoc III	6.5%
11-2284	PT	No Payroll Data or Seasonal^^										6	12.0	77,674		Wildlife Biologist I	8.3%
11-2285	PT	No Payroll Data or Seasonal^^										12	12.0	131,963		Biometrician II	1.0%
11-2286	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	85,296		Wildlife Biologist II	0.0%
11-2287	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	102,879		Planner III	0.0%
11-2288	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,218		Wildlife Biologist II	0.0%
11-2289	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	181,406		Fish and Game Coordinator	4.0%
11-2290	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,162		Fish and Game Coordinator	0.0%
11-2291	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,155		Administrative Officer I	5.0%
11-2292	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,538		Wildlife Biologist III	0.0%
11-2293	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,102		Biometrician I	0.0%
11-2294	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	84,636		Wildlife Biologist II	0.0%
11-4004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,372		Research Analyst III	0.0%
11-4009	PT	No Payroll Data or Seasonal^^										12	12.0	81,577		Wildlife Biologist I	35.0%
11-4047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	45,480	*	Fish & Game Program Tech	0.0%
11-4053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	40,928	*	Fish & Game Program Tech	0.0%
11-4090	PT	No Payroll Data or Seasonal^^										12	11.0	84,081		Natural Resource Spec I	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-4093	PT	No Payroll Data or Seasonal^^										12	12.0	70,292		F&W Technician III	0.0%
11-4100	PT	No Payroll Data or Seasonal^^										12	11.0	86,381		Wildlife Biologist II	0.0%
11-4117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,366		Wildlife Biologist II	0.0%
11-4140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,670		Natural Resource Mgr III	0.0%
11-4173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,634		Biometrician III	22.8%
11-4197	PT	No Payroll Data or Seasonal^^										5	11.0	114,613		Wildlife Biologist I	0.0%
11-4201	PT	No Payroll Data or Seasonal^^										12	8.2	19,865	*	F&W Technician III	0.0%
11-4209	PT	No Payroll Data or Seasonal^^										12	10.5	74,920		Wildlife Biologist I	0.0%
11-4227	FT											0	12.0	106,060		Wildlife Biologist IV	0.0%
11-4236	PT	No Payroll Data or Seasonal^^										12	4.0	27,966		Office Assistant III	0.0%
11-4281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,629		Education Assoc III	7.1%
11-4283	PT	No Payroll Data or Seasonal^^										12	11.0	80,843		F&W Technician III	0.0%
11-4319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,581		Analyst/Programmer IV	0.0%
11-4325	PT	No Payroll Data or Seasonal^^										12	11.0	71,201		F&W Technician III	0.0%
11-4339	FT				✓	✓	✓	✓	✓	✓	✓	9	12.0	179,963		Data Processing Mgr I	0.0%
11-5019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,659		Biometrician II	0.0%
11-5029	PT	No Payroll Data or Seasonal^^										10	9.0	18,272	*	Fish & Game Program Tech	0.0%
11-5050	PT	No Payroll Data or Seasonal^^										0	3.0	17,114		F&W Technician III	35.0%
11-5108	PT	No Payroll Data or Seasonal^^										12	11.0	77,449		F&W Technician IV	0.0%
11-5119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,242		Biometrician III	0.0%
11-5195	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	46,925	**	Fish & Game Program Tech	0.0%
11-6007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,219		Gis Analyst III	52.1%
11-6009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,563		Wildlife Biologist III	0.0%
11-6028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,758		Habitat Biologist IV	0.0%
11-6045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,790		Habitat Biologist II	0.0%
11-6055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	29,845	*	Fish & Game Program Tech	0.0%
11-6096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,962		Fish & Game Program Tech	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Wildlife Conservation (473)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 223	0	Minus budgeted vacancy rate**:	\$30,365,506	\$31,323,284	
PT: 47	0	Personal Services lump sum and boards budgeted amount:	(\$2,074,506) 6.8%	(\$2,426,284) 7.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$159,700	\$160,000	
			\$28,450,700	\$29,057,000	\$606,300

On average, this component must maintain 182.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-6098	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,180		Habitat Biologist III	0.0%
11-6118	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,096		F&W Technician IV	0.0%
11-6142	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,623		Habitat Biologist III	0.0%
11-6151	PT	No Payroll Data or Seasonal^^												10	12.0	100,856		Wildlife Biologist II	1.0%
11-7012	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	85,056		Project Assistant	0.0%
11-7073	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,252		Wildlife Biologist III	35.0%
11-7083	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	85,371		Wildlife Biologist II	9.5%
11-N18034	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	82,832		Habitat Biologist III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Wildlife Conservation (147)

Component: Hunter Education Public Shooting Ranges (2807)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 2	0	Minus budgeted vacancy rate**:	\$621,816	\$643,789	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$2,589) 0.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$621,816	\$641,200	\$19,384

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-2131	PT	No Payroll Data or Seasonal^^		12	11.0	102,231		F&W Technician IV	0.0%
11-2147	PT	No Payroll Data or Seasonal^^		11	11.0	69,383		F&W Technician III	0.0%
11-2148	PT	No Payroll Data or Seasonal^^		8	11.0	65,368		F&W Technician III	0.0%
11-2167	PT	No Payroll Data or Seasonal^^		8	8.0	40,206		F&W Technician III	0.0%
11-2245	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,557		Project Assistant	0.0%
11-2251	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	84,022		F&W Technician V	0.0%
11-2272	PT	No Payroll Data or Seasonal^^		10	11.0	67,764		F&W Technician III	0.0%
11-2280	PT	No Payroll Data or Seasonal^^		12	11.0	63,285		F&W Technician III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Commissioner's Office (2175)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 7	0	Minus budgeted vacancy rate**:	\$1,060,971	\$1,219,566	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$17,371) 1.6%	(\$18,366) 1.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,043,600	\$1,201,200	\$157,600

On average, this component must maintain 1.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-0077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,917		Special Projects Assistant	0.0%
11-0101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,836		Commissioner	0.0%
11-0102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	243,914		Dep Commissioner	0.0%
11-0106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,545		Exec Secretary II	0.0%
11-0169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	9.6	135,895		Dep Commissioner	0.0%
11-0196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	136,256		Spec Asst To The Comm I	0.0%
11-0197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	129,608		Spec Asst To The Comm I	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Administrative Services (479)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 54	0		Minus budgeted vacancy rate**:	\$5,994,190	\$5,799,717	
PT: 6	0		Personal Services lump sum and boards budgeted amount:	(\$282,690) 4.7%	(\$262,217) 4.5%	
NP: 2	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$5,711,500	\$5,537,500	(\$174,000)

On average, this component must maintain 30.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
04-1019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,829		Human Resource Consultant I	0.0%
11-0201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,830		Division Director	0.0%
11-0203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,982		Office Assistant III	0.0%
11-0205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,393		Accountant IV	0.0%
11-0208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,211		Accountant IV	0.0%
11-0210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,473		Accountant II	100.0%
11-0215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,183		Accounting Technician IV	0.0%
11-0216	FT		✓	✓	✓	✓								5	12.0	99,342		Procurement Spec III	100.0%
11-0217	FT	✓	✓	✓	✓	✓	✓							7	12.0	86,762		Accounting Tech I	100.0%
11-0220	PT	No Payroll Data or Seasonal^^												5	3.0	12,823		Office Assistant I	0.0%
11-0221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,354		Analyst/Programmer V	0.0%
11-0223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,630		Fish & Game Program Tech	0.0%
11-0227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	5,414	**	Accounting Tech III	0.0%
11-0233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	98,094		Procurement Spec I	100.0%
11-0234	FT	✓	✓	✓										3	12.0	92,995		Procurement Spec I	100.0%
11-0236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				10	12.0	63,748		Accounting Clerk	100.0%
11-0237	FT	✓	✓	✓	✓	✓	✓	✓						10	12.0	132,259		Accounting Tech III	0.0%
11-0238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,291		Maint Spec Bfc Journey I	0.0%
11-0239	PT	No Payroll Data or Seasonal^^												12	5.0	23,624		Office Assistant I	0.0%
11-0240	PT	No Payroll Data or Seasonal^^												8	5.0	22,468		Office Assistant I	0.0%
11-0241	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,014		Admin Asst III	100.0%
11-0243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,726		Accountant III	0.0%
11-0244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,938		Accounting Tech I	0.0%
11-0246	FT	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	11	12.0	80,587		Office Assistant II	0.0%
11-0247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,519		Building Mgmt Specialist	0.0%
11-0249	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	98,417		Records & Licensing Spvr	0.0%
11-0252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,776		Administrative Assistant II	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Administrative Services (479)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 54	0		Minus budgeted vacancy rate**:	\$5,994,190	\$5,799,717	
PT: 6	0		Personal Services lump sum and boards budgeted amount:	(\$282,690) 4.7%	(\$262,217) 4.5%	
NP: 2	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$5,711,500	\$5,537,500	(\$174,000)

On average, this component must maintain 30.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-0262	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	72,768		Accounting Tech I	100.0%
11-0265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,306		Accountant III	0.0%
11-0267	PT	No Payroll Data or Seasonal^^												7	4.0	18,445		Office Assistant I	0.0%
11-0268	PT	No Payroll Data or Seasonal^^												5	5.0	23,056		Office Assistant I	0.0%
11-0270	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	155,353		Division Operations Manager	0.0%
11-0278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	167,497		Procurement Spec IV	0.0%
11-0279	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	99,583		Procurement Spec II	100.0%
11-0281	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,042		Accounting Tech III	100.0%
11-0283	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	70,451		Accounting Tech I	100.0%
11-0284	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,091		Accounting Tech III	100.0%
11-0286	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,341		Accountant V	0.0%
11-0295	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,803		Project Assistant	0.0%
11-0297	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,342		Office Assistant II	100.0%
11-0300	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,346		Analyst/Programmer V	0.0%
11-0406	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	72,518		Administrative Assistant I	100.0%
11-0421^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	117,683		Administrative Officer II	0.0%
11-0436	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,845		Administrative Assistant I	100.0%
11-0437	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	146,041		Asst Dir Dept Fish & Game	0.0%
11-0454	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,654		Admin Asst III	100.0%
11-0614	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	12.0	79,207		Accounting Tech II	100.0%
11-0617	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,064		Administrative Officer I	100.0%
11-1084	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,432		Budgt Anlyst II	0.0%
11-1613	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,446		Analyst/Programmer III	0.0%
11-1722	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,411		Human Resource Technician II	0.0%
11-1860	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,674		Accounting Tech I	100.0%
11-1949	PT	No Payroll Data or Seasonal^^												12	6.0	26,961		Office Assistant I	0.0%
11-5117	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	104,534		Grants Administrator III	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Administrative Services (479)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$5,994,190	\$5,799,717	
FT:	54	0	Minus budgeted vacancy rate**:	(\$282,690) 4.7%	(\$262,217) 4.5%	
PT:	6	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	2	0	Budget Request (Line 1000 Authority):	\$5,711,500	\$5,537,500	(\$174,000)

On average, this component must maintain 30.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-5130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,569		Data Processing Mgr I	0.0%
11-6002	FT	✓	✓	✓	✓	✓							✓	7	12.0	103,129		Administrative Officer I	0.0%
11-6044	FT	✓	✓	✓	✓	✓	✓	✓					✓	9	12.0	98,355		Admin Asst III	100.0%
11-7011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,210		Accounting Tech II	0.0%
11-7072	FT		✓	✓	✓	✓	✓	✓						6	12.0	64,260		Accounting Clerk	100.0%
11-IN0935	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	7.0	21,391		College Intern I	0.0%
11-IN1005	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	29,185		College Intern II	0.0%
18-7462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,515		Human Resource Consultant IV	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

Fish and Game

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Boards of Fisheries and Game (2048)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 4	0	Minus budgeted vacancy rate**:	\$537,014	\$553,823	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$13,554) 2.5%	(\$14,411) 2.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$150,640	\$142,288	
			\$674,100	\$681,700	\$7,600

On average, this component must maintain 1.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-0451	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,132	**	Publications Spec II	100.0%
11-0600	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,089		Exec Dir I, Brds Fish & Game	100.0%
11-0602	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,251	**	Publications Spec II	100.0%
11-0616	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	179,542		Exec Dir II, Brds Fish & Game	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Advisory Committees (2231)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 0	0		Minus budgeted vacancy rate**:	\$370,676	\$408,732	
PT: 5	0		Personal Services lump sum and boards budgeted amount:	(\$2,676) 0.7%	(\$22,432) 5.5%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$368,000	\$386,300	\$18,300

On average, this component must maintain months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
11-0410	PT	No Payroll Data or Seasonal^^		12	8.0	61,266		F&G Regional Reg Pgm Asst	100.0%
11-0451	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	7,725	*	Publications Spec II	100.0%
11-0602	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	7,737	*	Publications Spec II	100.0%
11-0606	PT	No Payroll Data or Seasonal^^		12	8.0	69,437		F&G Regional Reg Pgm Asst	100.0%
11-0608	PT	No Payroll Data or Seasonal^^		12	8.0	73,109		F&G Regional Reg Pgm Asst	100.0%
11-0611	PT	No Payroll Data or Seasonal^^		12	8.0	78,404		F&G Regional Reg Pgm Asst	100.0%
11-0612	PT	No Payroll Data or Seasonal^^		12	8.0	72,998		F&G Regional Reg Pgm Asst	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Habitat (486)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 37	0		Minus budgeted vacancy rate**:	\$4,595,142	\$4,480,046	
PT: 3	0		Personal Services lump sum and boards budgeted amount:	(\$150,542) 3.3%	(\$163,846) 3.7%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$4,444,600	\$4,316,200	(\$128,400)

On average, this component must maintain 14.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
10-3508	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	192,190		Fish and Game Coordinator	90.0%
11-1968	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	87,409		Habitat Biologist I	50.0%
11-2241	PT	No Payroll Data or Seasonal^^												7	11.0	77,022		Habitat Biologist I	0.0%
11-4027	PT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	6.0	40,112		Fish & Game Program Tech	100.0%
11-5183	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,250		Habitat Biologist II	79.0%
11-6001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	198,734		Division Director	100.0%
11-6008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,714		Fish and Game Coordinator	0.0%
11-6011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	168,892		Operations Manager	85.0%
11-6017	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	95,406		Habitat Biologist II	50.0%
11-6027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,936		Habitat Biologist I	0.0%
11-6032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,258		Fish & Game Program Tech	100.0%
11-6034	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,110		Habitat Biologist IV	70.0%
11-6042	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	77,072		Fish & Game Program Tech	100.0%
11-6048	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,175		Habitat Biologist II	71.0%
11-6051	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,747		Habitat Biologist III	80.0%
11-6053	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,275		Fish & Game Program Tech	100.0%
11-6058	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,582		Fish & Game Program Tech	100.0%
11-6060	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,964		Habitat Biologist IV	90.0%
11-6064	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	91,887		Habitat Biologist II	0.0%
11-6076	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	97,182		Habitat Biologist III	68.0%
11-6083	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,695		Habitat Biologist II	0.0%
11-6093	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,978		Habitat Biologist II	90.0%
11-6102	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	97,182		Habitat Biologist III	30.0%
11-6104	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,976		Habitat Biologist IV	0.0%
11-6124	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,308		Habitat Biologist IV	89.0%
11-6128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	92,405		Habitat Biologist II	89.0%
11-6131	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,764		Habitat Biologist IV	45.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: Habitat (486)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 37	0		Minus budgeted vacancy rate**:	\$4,595,142	\$4,480,046	
PT: 3	0		Personal Services lump sum and boards budgeted amount:	(\$150,542) 3.3%	(\$163,846) 3.7%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$4,444,600	\$4,316,200	(\$128,400)

On average, this component must maintain 14.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-6132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,381		Habitat Biologist IV	68.0%
11-6133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,401		Habitat Biologist III	70.0%
11-6134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	116,792		Habitat Biologist II	94.0%
11-6136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,276		Habitat Biologist III	49.0%
11-6138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,379		Habitat Biologist III	70.0%
11-6152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	117,411		Habitat Biologist IV	0.0%
11-7023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,165		Habitat Biologist III	15.0%
11-7029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,823		Habitat Biologist III	62.0%
11-7030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,810		Fish and Game Coordinator	73.0%
11-7604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,193		Habitat Biologist III	70.0%
11-7608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,031		Habitat Biologist III	62.0%
11-7701	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,153		Habitat Biologist II	89.0%
11-7705	PT	No Payroll Data or Seasonal^^												0	11.0	74,102		Habitat Biologist I	100.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: State Subsistence Research (2625)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 21	0	Minus budgeted vacancy rate**:	\$4,156,967	\$4,137,319	
PT: 24	0	Personal Services lump sum and boards budgeted amount:	(\$183,867) 4.4%	(\$151,619) 3.7%	
NP: 3	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,973,100	\$3,985,700	\$12,600

On average, this component must maintain 11.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-0400	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	191,595		Division Director	100.0%
11-0401	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,750		Research Analyst III	0.0%
11-0402	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,141		Subsist Resource Spec III	63.7%
11-0403	PT	No Payroll Data or Seasonal^^										12	11.0	105,354		Research Analyst III	38.5%
11-0405	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	210,239		Subsistence Program Manager	85.4%
11-0408	PT	No Payroll Data or Seasonal^^										12	11.0	80,618		Subsist Resource Spec II	63.0%
11-0409	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,133		Subsist Resource Spec III	42.0%
11-0411	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,892		Fish & Game Program Tech	36.0%
11-0412	PT	No Payroll Data or Seasonal^^										12	11.0	75,525		Publications Tech II	22.0%
11-0413	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,035		Subsist Resource Spec III	46.0%
11-0415	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,127		Division Operations Manager	100.0%
11-0416	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	75,921		Subsist Resource Spec I	47.0%
11-0422	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,758		Subsist Resource Spec III	57.9%
11-0423	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,731		Subsist Resource Spec II	42.5%
11-0425	PT	No Payroll Data or Seasonal^^										1	11.0	71,201		Subsist Resource Spec I	16.8%
11-0426	PT	No Payroll Data or Seasonal^^										12	11.0	92,015		Subsist Resource Spec II	40.5%
11-0427	PT	No Payroll Data or Seasonal^^										12	11.0	79,366		Subsist Resource Spec II	49.7%
11-0429	PT	No Payroll Data or Seasonal^^										1	11.0	71,201		Subsist Resource Spec I	16.7%
11-0430	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,326		Subsist Resource Spec II	52.5%
11-0431	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	150,588		Subsistence Program Manager	89.2%
11-0433	PT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	10.0	61,953		Publications Tech II	37.5%
11-0435	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,331		Subsistence Program Manager	93.8%
11-0438	PT	No Payroll Data or Seasonal^^										2	11.0	100,420		Subsist Resource Spec II	58.7%
11-0440	PT	No Payroll Data or Seasonal^^										12	11.0	79,536		Subsist Resource Spec I	0.0%
11-0441	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,737		Subsist Resource Spec III	63.0%
11-0442	PT	No Payroll Data or Seasonal^^										12	11.0	89,715		Research Analyst III	30.5%
11-0444	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	69,993		Fish & Game Program Tech	63.3%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

**The vacancy rate represents the amount of PCN vacancies 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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Personal Services Filled vs Vacant (1734)

DRAFT

Fish and Game

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: State Subsistence Research (2625)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 21	0	Minus budgeted vacancy rate**:	\$4,156,967	\$4,137,319	
PT: 24	0	Personal Services lump sum and boards budgeted amount:	(\$183,867) 4.4%	(\$151,619) 3.7%	
NP: 3	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,973,100	\$3,985,700	\$12,600

On average, this component must maintain 11.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
11-0446	PT	No Payroll Data or Seasonal^^										0	6.0	33,741		F&W Technician III	0.0%
11-0447	PT	No Payroll Data or Seasonal^^										12	11.0	80,618		Subsist Resource Spec II	0.0%
11-0448	PT	No Payroll Data or Seasonal^^										12	11.0	94,306		Subsist Resource Spec II	11.4%
11-0449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,739		Subsist Resource Spec II	70.0%
11-0450	PT	No Payroll Data or Seasonal^^										12	11.0	72,403		Subsist Resource Spec I	18.2%
11-0456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,861		Publications Spec II	80.9%
11-0457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,850		Research Analyst IV	0.0%
11-0458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,112		Research Analyst II	0.0%
11-0460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,395		Research Analyst IV	100.0%
11-0463	PT	No Payroll Data or Seasonal^^										0	11.0	61,858		F&W Technician III	18.0%
11-0464	PT	No Payroll Data or Seasonal^^										12	6.0	34,447		F&W Technician III	15.4%
11-0466	PT	No Payroll Data or Seasonal^^										12	6.0	36,946		F&W Technician III	0.0%
11-0467	PT	No Payroll Data or Seasonal^^										0	6.0	33,741		F&W Technician III	8.2%
11-0468	PT	No Payroll Data or Seasonal^^										12	6.0	36,021		F&W Technician III	42.5%
11-1155	PT	No Payroll Data or Seasonal^^										12	8.5	65,458		Fishery Biologist I	19.0%
11-5176	PT	No Payroll Data or Seasonal^^										12	4.0	21,374		F&W Technician II	61.0%
11-5229	PT	No Payroll Data or Seasonal^^										11	1.5	9,043		F&W Technician II	100.0%
11-6033	PT	No Payroll Data or Seasonal^^										12	11.0	65,324		Fish & Game Program Tech	0.0%
11-IN0920	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	17,460		College Intern I	0.0%
11-IN0921	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	6.0	17,460		College Intern I	21.6%
11-IN1303	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	27,609		Graduate Intern I	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

Fish and Game

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Statewide Support Services (148)

Component: EVOS Trustee Council (2693)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended	Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:				
			\$588,200		\$595,704	
		Minus budgeted vacancy rate**:	(\$14,000) 2.4%		(\$12,004) 2.0%	
		Personal Services lump sum and boards budgeted amount:	\$0		\$0	
		Budget Request (Line 1000 Authority):	\$574,200		\$583,700	\$9,500

On average, this component must maintain 1.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
11-7002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	200,755		Exec Dir Trustee Council	0.0%
11-7005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,335		Associate Coordinator	0.0%
11-7708	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,731		Librarian III	0.0%
11-7710	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,379		Administrative Manager	0.0%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

^PCN deleted in FY2020 Governor Amended

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

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