

Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Commissioner's Office (423)

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		\$1,424,146	\$1,415,273	
FT: 9	0	Minus budgeted vacancy rate**:	(\$21,446) 1.5%	(\$9,173) 0.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,402,700	\$1,406,100	\$3,400

On average, this component must maintain 1.6 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																	
01-919X	FT	✓	✓											2	12.0	140,860		Inter-Governmental Coordinator	83.7%
10-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	210,078		Commissioner	83.7%
10-0002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,606		Administrative Assistant II	83.7%
10-0062	FT													0	12.0	132,872		Spec Asst To The Comm II	83.7%
10-0081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	202,076		Dep Commissioner	83.7%
10-0421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	224,176		Dep Commissioner	83.7%
10-0974	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,779		Exec Secretary III	83.7%
10-T005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	151,566		Project Assistant	0.0%
10-X011	FT	✓	✓	✓							✓	✓	✓	6	12.0	161,133		Special Project Assistant	83.7%

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.

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Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Office of Project Management & Permitting (2733)

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		\$1,979,772	\$1,812,053	
FT: 13	0	Minus budgeted vacancy rate**:	(\$148,672) 7.5%	(\$24,153) 1.3%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	1	Budget Request (Line 1000 Authority):	\$1,831,100	\$1,787,900	(\$43,200)

On average, this component must maintain 11.7 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																	
01-610X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,764		Anilca Coordinator	59.0%
10-0244	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,535		Administrative Officer II	50.0%
10-0433	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,742		Administrative Assistant II	20.0%
10-3501	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	182,042		Executive Director	70.0%
10-3503	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	180,681		Large Project Coordinator	50.0%
10-3504	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	140,860		Large Project Coordinator	33.4%
10-3505	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	154,353		Large Project Coordinator	50.0%
10-4219	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,336	**	Large Project Coordinator	53.0%
10-T026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	173,996		Large Project Coordinator	5.0%
10-X009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	154,353		Large Project Coordinator	37.5%
10-X014	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 type="checkbox"/>	8	12.0	154,353		Large Project Coordinator	0.0%
10-X015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	196,149		Large Project Coordinator	0.0%
10-X016	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,608		Associate Director	40.0%

Deleted in FY2019 Management Plan

10-I001	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Student Intern	
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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.

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Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Administrative Services (424)

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		\$2,903,331	\$2,780,276	
FT: 25	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$10,676) 0.4%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$2,903,331	\$2,769,600	(\$133,731)

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																	
06-0107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,596		Human Resource Consultant IV	70.3%
10-0106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,221		Budgt Anlyst III	70.3%
10-0200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,907		Division Director	70.3%
10-0201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,667		Division Operations Manager	100.0%
10-0202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,325		Accountant V	70.3%
10-0205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,745		Accounting Tech III	70.3%
10-0213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,000		Accountant III	70.3%
10-0214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	84,859		Accounting Tech II	70.3%
10-0216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,564		Procurement Spec V	70.3%
10-0227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,298		Accounting Tech II	70.3%
10-0229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,133		Accounting Tech III	70.3%
10-0232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,223		Accounting Tech III	70.3%
10-0235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	82,722		Procurement Spec I	70.3%
10-0236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,589		Accounting Tech I	70.3%
10-0245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	92,899		Procurement Spec I	70.3%
10-0248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,824		Accountant IV	70.3%
10-0249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,160		Accountant III	70.3%
10-0261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,804		Accounting Clerk	70.3%
10-0293	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,814		Procurement Spec III	70.3%
10-0298	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,642		Office Assistant II	70.3%
10-0313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,916		Human Resource Technician II	70.3%
10-0404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,595		Human Resource Consultant I	70.3%
10-0416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	114,629		Accountant III	70.3%
10-0424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	126,824		Accountant IV	70.3%
10-0436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,375		Administrative Officer II	70.3%

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.

^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)
Natural Resources

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Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Information Resource Management (427)

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		\$882,322	\$906,196	
FT: 8	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$96) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$882,322	\$906,100	\$23,778

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																	
10-0263	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,011		Administrative Officer II	100.0%
10-0268	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,102		Gis Analyst II	80.0%
10-0343	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,475		Data Processing Mgr I	100.0%
10-0350	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	95,366		Gis Analyst II	80.0%
10-0393	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	86,025		Research Analyst II	90.0%
10-0408	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	95,366		Gis Analyst II	85.0%
10-0409	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,446		Gis Analyst III	80.0%
10-0410	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,531		Gis Analyst II	100.0%

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

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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)
Natural Resources

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Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Recorder's Office/Uniform Commercial Code (802)

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			\$3,275,314	\$2,860,144	
FT: 35	0		Minus budgeted vacancy rate**:	(\$151,314) 4.6%	(\$33,344) 1.2%	
PT: 3	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):		\$3,124,000	\$2,826,800	(\$297,200)

On average, this component must maintain 19.4 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																	
10-0273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,014		Recorder Mgr	0.0%
10-0299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,957		State Recorder	0.0%
10-0300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	82,490		Recorder III	0.0%
10-0301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,425		Recorder IV	0.0%
10-0303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	67,367		Recorder II	0.0%
10-0304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	160,619		Recorder Mgr	0.0%
10-0305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,523		Recorder IV	0.0%
10-0306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,498		Recorder Technician Supervisor	0.0%
10-0307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	67,960		Recorder II	0.0%
10-0308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	67,835		Recorder II	0.0%
10-0310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	10.5	62,172		Recorder Technician	0.0%
10-0311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,746		Recorder Technician	0.0%
10-0312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	66,337		Recorder II	0.0%
10-0314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,345		Recorder II	0.0%
10-0315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	68,461		Recorder II	0.0%
10-0316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	68,962		Recorder II	0.0%
10-0317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,397		Recorder III	0.0%
10-0318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,353		Recorder II	0.0%
10-0319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,488		Recorder II	0.0%
10-0322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,079		Recorder II	0.0%
10-0323	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	57,655		Recorder I	0.0%
10-0324	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	39,043		Recorder II	0.0%
10-0325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,036		Recorder II	0.0%
10-0329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,346		Recorder II	0.0%
10-0331	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	60,117		Recorder II	0.0%
10-0332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,156		Admin Asst III	0.0%
10-0334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,712		Recorder 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Recorder's Office/Uniform Commercial Code (802)

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		\$3,275,314	\$2,860,144	
FT: 35	0	Minus budgeted vacancy rate**:	(\$151,314) 4.6%	(\$33,344) 1.2%	
PT: 3	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,124,000	\$2,826,800	(\$297,200)

On average, this component must maintain 19.4 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																	
10-0362	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,174		Recorder II	0.0%
10-0365	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,845		Recorder II	0.0%
10-0366	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	68,461		Recorder II	0.0%
10-0367	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,836		Recorder Technician	0.0%
10-0373	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,157		Recorder III	0.0%
10-0374	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,819		Recorder III	0.0%
10-0397	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,378		Recorder Technician	0.0%
10-0418	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,953		Analyst/Programmer III	0.0%
10-0420	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,358		Analyst/Programmer IV	0.0%
10-0426	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	61,211		Office Assistant I	0.0%
10-0427	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	70,029		Office Assistant 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: EVOS Trustee Council Projects (1199)

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		\$72,138	\$70,544	
FT: 0	0	Minus budgeted vacancy rate**:	(\$1,038) 1.4%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$71,100	\$70,544	(\$556)

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																	
10-4219	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,138	*	Large Project Coordinator	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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Public Information Center (2441)

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		\$417,305	\$439,020	
FT: 5	0	Minus budgeted vacancy rate**:	(\$5) 0.0%	(\$9,020) 2.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$417,300	\$430,000	\$12,700

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															
10-#003	NP	No Payroll Data or Seasonal^^										0	12.0	12,138		Student Intern	0.0%
10-0138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,869		Natural Resource Spec I	100.0%
10-1759	FT				✓	✓	✓	✓	✓	✓	✓	9	12.0	101,657		Natural Resource Spec II	100.0%
10-2022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,622		Natural Resource Tech II	100.0%
10-2136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,072		Natural Resource Tech II	100.0%
10-3046	FT	✓	✓	✓	✓	✓	✓	✓	✓		✓	11	12.0	70,947		Natural Resource Tech 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (600)

Component: Mental Health Trust Lands Administration (1635)

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		\$2,891,880	\$2,939,776	
FT: 19	0	Minus budgeted vacancy rate**:	(\$49,080) 1.7%	(\$4,676) 0.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$2,842,800	\$2,935,100	\$92,300

On average, this component must maintain 3.9 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																	
10-0127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	235,833		Exec Dir AK Mh Lands Trust Off	0.0%
10-0129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,236		Trust Resource Manager	0.0%
10-0130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,333		Trust Resource Manager	0.0%
10-0132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,565		Trust Resource Manager	0.0%
10-0137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,500		Trust Resource Technician	0.0%
10-0139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	126,901		Trust Resource Manager	0.0%
10-7007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	183,267		Dep Dir AK Mh Lands Trust Off	0.0%
10-7026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,391		Trust Resource Manager	0.0%
10-7027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,493			0.0%
10-T025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	148,010		Trust Resource Manager	0.0%
10-X002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,713		Trust Resource Manager	0.0%
10-X004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	182,042		Trust Resource Manager	0.0%
10-X005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,434		Trust Resource Manager	0.0%
10-X006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,896		Trust Resource Technician	0.0%
10-X007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,113		Trust Resource Manager	0.0%
10-X008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,279		Trust Resource Manager	0.0%
10-X010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,762		Trust Resource Manager	0.0%
10-X012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,296		Trust Resource Manager	0.0%
10-X022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	154,816		Trust Resource 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Oil and Gas (601)

Component: Oil & Gas (439)

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		\$14,398,865	\$14,224,940	
FT: 97	2	Minus budgeted vacancy rate**:	(\$512,365) 3.6%	(\$159,140) 1.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$13,886,500	\$14,065,800	\$179,300

On average, this component must maintain 41.4 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																	
40-0112 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,186		Administrative Officer II	0.0%
10-0113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,252		Natural Resource Mgr III	0.0%
40-0115 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	125,291		Administrative Officer I	0.0%
40-0116 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,589		Office Assistant II	0.0%
10-0119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,381		Natural Resource Spec III	0.0%
10-0121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,894		Natural Resource Spec III	0.0%
10-0133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,571		Natural Resource Spec IV	0.0%
10-0134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	95,829		Natural Resource Spec III	0.0%
10-0135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,205		Tech Eng I / Architect I	0.0%
10-0141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	219,788		Commercial Manager	65.0%
10-0142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,395		Petroleum Geologist I	64.0%
10-0143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	161,623		Policy & Program Specialist	0.0%
10-0144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,576		Petroleum Land Manager	64.0%
10-0145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	78,912		Analyst/Programmer I	64.0%
10-0147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,652		Natural Resource Spec III	0.0%
10-0157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,378		Accounting Tech I	0.0%
10-0253	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,001		Administrative Assistant II	0.0%
10-0254	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,358		Natural Resource Spec IV	0.0%
10-0266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	89,861		Natural Resource Spec II	0.0%
10-1147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,199		Natural Resource Mgr II	0.0%
10-1297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	105,923		Natural Resource Spec III	0.0%
10-1313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	106,637		Natural Resource Spec III	0.0%
10-1793	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	95,482		Natural Resource Spec III	0.0%
10-4100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	221,576		Division Director	0.0%
10-4104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	221,576		Petroleum Geologist II	64.0%
10-4105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,576		Petroleum Land Manager	64.0%
10-4109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,189		Oil & Gas Revenue Specialist	25.1%

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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Oil and Gas (601)

Component: Oil & Gas (439)

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		\$14,398,865	\$14,224,940	
FT: 97	2	Minus budgeted vacancy rate**:	(\$512,365) 3.6%	(\$159,140) 1.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$13,886,500	\$14,065,800	\$179,300

On average, this component must maintain 41.4 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																	
10-4114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,188		Natural Resource Spec III	0.0%
10-4115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,899		Oil & Gas Revenue Auditor III	100.0%
10-4118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,783		Administrative Officer II	0.0%
10-4119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,192		Natural Resource Tech II	64.0%
10-4122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,894		Micro/Network Spec I	44.0%
10-4125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,721		Analyst/Programmer V	64.0%
10-4128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	116,504		Administrative Officer I	0.0%
10-4133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,320		Data Processing Mgr I	64.0%
10-4136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,970		Publications Spec III	64.0%
10-4144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	105,875		Natural Resource Spec III	64.0%
10-4145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,336		Natural Resource Spec IV	0.0%
10-4146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,803		Accountant IV	64.0%
10-4147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,399		Admin Operations Mgr I	0.0%
10-4149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,850		Accounting Tech III	64.0%
10-4158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,814		Accountant III	64.0%
10-4163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,796		Natural Resource Spec IV	64.0%
10-4165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,407		Natural Resource Spec III	64.0%
10-4167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	150,646		Natural Resource Spec IV	64.0%
10-4171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,834		Natural Resource Spec III	64.0%
10-4181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	214,157		Petroleum Reservoir Engineer	64.0%
10-4182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	245,723		Petroleum Geologist II	64.0%
10-4183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	244,921		Petroleum Geologist I	64.0%
10-4184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	245,099		Petroleum Geologist I	64.0%
10-4185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	249,440		Petroleum Geologist I	64.0%
10-4193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	249,440		Petroleum Geologist I	64.0%
10-4194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,143		Oil & Gas Revenue Auditor IV	100.0%
10-4196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,366		Analyst/Programmer III	64.0%

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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Oil and Gas (601)

Component: Oil & Gas (439)

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		\$14,398,865	\$14,224,940	
FT: 97	2	Minus budgeted vacancy rate**:	(\$512,365) 3.6%	(\$159,140) 1.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$13,886,500	\$14,065,800	\$179,300

On average, this component must maintain 41.4 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																	
10-4203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,639		Analyst/Programmer V	64.0%
10-4207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	120,743		Natural Resource Spec III	64.0%
10-4210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	172,143		Oil & Gas Revenue Auditor IV	100.0%
10-4211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,735		Accountant IV	64.0%
10-4213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	80,370		Geologist I	64.0%
10-4214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,896		Petroleum Land Manager	64.0%
10-4215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,890		Oil & Gas Revenue Auditor III	100.0%
10-4216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,283		Petroleum Land Manager	64.0%
10-4217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	162,984		Commercial Analyst	64.0%
10-4222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,907		Petroleum Reservoir Engineer	64.0%
10-4223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,753		Natural Resource Spec IV	70.0%
10-4224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,956		Natural Resource Spec II	64.0%
10-4225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,066		Natural Resource Spec II	64.0%
10-4226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,867		Bus Process Integration Mgr	60.6%
10-4227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	228,076		Deputy Director	0.0%
10-4229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,861		Administrative Assistant II	9.6%
10-4230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,171		Administrative Assistant I	0.0%
10-4232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,143		Oil & Gas Revenue Auditor IV	100.0%
10-4233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	126,469		Oil & Gas Revenue Auditor II	100.0%
10-4234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	71,621		Natural Resource Tech II	64.0%
10-4235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,767		Natural Resource Spec II	64.0%
10-4236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,557		Analyst/Programmer IV	64.0%
10-4240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	71,546		Natural Resource Tech II	64.0%
10-4244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,257		Natural Resource Spec IV	64.0%
10-4245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,482		Natural Resource Spec III	37.0%
10-4247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	98,143		Analyst/Programmer III	64.0%
10-4249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,281		Oil & Gas Revenue Auditor 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.

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Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Oil and Gas (601)

Component: Oil & Gas (439)

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		\$14,398,865	\$14,224,940	
FT: 97	2	Minus budgeted vacancy rate**:	(\$512,365) 3.6%	(\$159,140) 1.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$13,886,500	\$14,065,800	\$179,300

On average, this component must maintain 41.4 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																	
10-4256	FT	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	✓	8	12.0	85,074		Natural Resource Spec II	64.0%
10-4257	FT	✓	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	11	12.0	100,168		Natural Resource Spec II	25.0%
10-5000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,946		Petroleum Reservoir Engineer	0.0%
10-8106	FT	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	10	12.0	180,033		Pipe Line Coordinator	0.0%
10-I012	NP	□	□	□	□	✓	✓	✓	✓	□	□	□	□	4	12.0	40,104		Student Intern	0.0%
10-T002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	249,440		Petroleum Geologist I	64.0%
10-T006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,984		Commercial Analyst	64.0%
10-T007	FT	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	186,110		Commercial Analyst	64.0%
10-T009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	242,078		Petroleum Geologist I	64.0%
10-T010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,127		Commercial Analyst	64.0%
10-T011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	221,576		Petroleum Geophysicist I	64.0%
10-T015	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	195,576		Petroleum Land Manager	100.0%
10-T019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,163		Petroleum Land Manager	64.0%
10-T021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,471		Oil & Gas Revenue Audit Master	0.0%
10-T022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,984		Commercial Analyst	64.0%
10-X001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	221,576		Petroleum Reservoir Engineer	100.0%
10-X023	FT	□	□	□	□	□	□	□	□	✓	✓	✓	✓	4	12.0	168,429		Commercial Analyst	100.0%
Deleted in FY2019 Management Plan																			
10-4135	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	0		Natural Resource Spec IV	
10-4238	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	0		Petroleum Economist II	

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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.

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

Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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		\$23,340,880	\$23,991,721	
FT: 202	0	Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0	Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-0242	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,640		Natural Resource Spec II	0.0%
10-0285	FT	□	□	□	□	□	□	□	□	□	□	□	□	2	12.0	95,366		Program Coordinator I	0.0%
10-0344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,374		Analyst/Programmer III	0.0%
40-0406^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	110,945		Analyst/Programmer III	0.0%
10-1005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,979		Appraiser III	0.0%
10-1011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,584		Natural Resource Mgr I	0.0%
10-1017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,682		Natural Resource Spec I	0.0%
10-1052	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	138,638		Natural Resource Mgr III	0.0%
10-1065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,191		Admin Operations Mgr I	0.0%
10-1077	FT	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,285		Natural Resource Spec II	0.0%
10-1091	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	✓	9	12.0	88,264		Natural Resource Spec II	0.0%
10-1097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,527		Natural Resource Mgr I	0.0%
10-1110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,373		Natural Resource Mgr III	0.0%
10-1131	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	91,507		Natural Resource Spec I	0.0%
10-1133	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	8	12.0	123,381		Natural Resource Spec III	0.0%
10-1145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	10	12.0	86,340		Natural Resource Spec I	0.0%
10-1149	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	133,637		Natural Resource Mgr III	24.5%
10-1157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,049		Appraiser II	0.0%
10-1168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,769		Natural Resource Spec III	0.0%
10-1193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,758		Natural Resource Spec III	0.0%
10-1213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,996		Natural Resource Mgr II	0.0%
10-1233	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	89,122		Natural Resource Spec II	0.0%
10-1235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,912		Natural Resource Mgr II	0.0%
10-1241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,871		Office Assistant II	0.0%
10-1243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	10	12.0	117,898		Natural Resource Mgr I	0.0%
10-1251	FT	□	□	□	□	✓	✓	✓	□	□	✓	✓	✓	6	12.0	76,554		Natural Resource Spec I	0.0%
10-1264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,279		Natural Resource Tech 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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			\$23,340,880	\$23,991,721	
FT: 202	0		Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-1272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,912		Natural Resource Spec I	0.0%
10-1273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,912		Natural Resource Spec I	0.0%
10-1274	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,269		Natural Resource Mgr II	0.0%
10-1276	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,637		Natural Resource Tech II	0.0%
10-1280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,422		Natural Resource Mgr II	0.0%
10-1283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,407		Natural Resource Spec II	0.0%
10-1289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,693		Office Assistant II	0.0%
10-1315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,815		Natural Resource Mgr III	0.0%
10-1318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,275		Natural Resource Spec III	0.0%
10-1320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	64,737		Natural Resource Tech I	0.0%
10-1329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,275		Natural Resource Mgr I	0.0%
10-1334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	64,336		Natural Resource Tech I	0.0%
10-1346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,223		Natural Resource Spec II	0.0%
10-1347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,076		Natural Resource Spec III	0.0%
10-1348	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	88,640		Appraiser I	0.0%
10-1362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,507		Natural Resource Spec I	0.0%
10-1369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,343		Natural Resource Spec II	0.0%
10-1375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,685		Natural Resource Mgr II	0.0%
10-1380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,181		Natural Resource Spec II	0.0%
10-1384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,392		Natural Resource Spec II	0.0%
10-1391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,299		Administrative Assistant II	0.0%
10-1472	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,534		Division Operations Manager	0.0%
10-1530	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,743		Natural Resource Spec II	0.0%
10-1568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,239		Natural Resource Mgr I	0.0%
10-1570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,692		Natural Resource Spec III	0.0%
10-1574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,441		Natural Resource Mgr III	0.0%
10-1582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	97,702		Natural Resource Spec 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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			\$23,340,880	\$23,991,721	
FT: 202	0		Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-1590	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,658		Natural Resource Spec II	0.0%
10-1593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,298		Natural Resource Spec II	0.0%
10-1594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,915		Geologist III	0.0%
10-1604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,857		Natural Resource Tech II	0.0%
10-1609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,695		Natural Resource Mgr I	0.0%
10-1634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	80,860		Natural Resource Spec I	0.0%
10-1635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,876		Natural Resource Spec I	0.0%
10-1665	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,209		Natural Resource Spec II	0.0%
10-1669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,810		Natural Resource Spec II	0.0%
10-1671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,738		Natural Resource Spec II	0.0%
10-1674	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	114,773		Natural Resource Spec II	0.0%
10-1675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,136		Natural Resource Mgr I	0.0%
10-1677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,955		Natural Resource Mgr II	0.0%
10-1679	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,488		Tech Eng II / Architect II	0.0%
10-1690	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,338		Natural Resource Mgr I	0.0%
10-1692	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,049		Natural Resource Spec III	0.0%
10-1696	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	✓	5	12.0	113,315		Natural Resource Mgr I	0.0%
10-1700	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	133,461		Natural Resource Mgr II	0.0%
10-1701	FT	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	9	12.0	95,366		Natural Resource Spec III	0.0%
10-1705	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,203		Natural Resource Spec II	0.0%
10-1707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,915		Program Coordinator II	0.0%
10-1712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,634		Division Operations Manager	0.0%
10-1713	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,134		Natural Resource Spec II	0.0%
10-1714	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,077		Natural Resource Mgr III	0.0%
10-1718	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,671		Natural Resource Tech III	0.0%
10-1725	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,993		Natural Resource Spec III	0.0%
10-1726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,326		Natural Resource Spec 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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			\$23,340,880	\$23,991,721	
FT: 202	0		Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-1732	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,209		Natural Resource Spec II	0.0%
10-1744	FT	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	9	12.0	106,904		Natural Resource Mgr I	0.0%
10-1745	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	✓	9	12.0	90,997		Natural Resource Spec II	0.0%
10-1746	FT	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	✓	8	12.0	70,872		Natural Resource Tech II	0.0%
10-1747	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	10	12.0	98,143		Natural Resource Spec III	0.0%
10-1749	FT	✓	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	9	12.0	98,143		Natural Resource Spec III	0.0%
10-1750	FT	✓	✓	✓	✓	✓	□	□	□	✓	✓	✓	✓	9	12.0	78,311		Natural Resource Spec I	0.0%
10-1753	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,313		Natural Resource Spec I	0.0%
10-1757	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,026		Natural Resource Spec III	100.0%
10-1763	FT	✓	□	□	□	✓	✓	✓	✓	✓	□	□	✓	7	12.0	129,633		Natural Resource Mgr II	0.0%
10-1765	FT	✓	□	□	□	✓	✓	✓	✓	✓	□	□	✓	8	12.0	85,496		Natural Resource Spec I	0.0%
10-1767	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	10	12.0	102,825		Administrative Officer I	0.0%
10-1769	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,049		Natural Resource Spec III	0.0%
10-1770	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,814		Natural Resource Spec III	100.0%
10-1771	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,680		Natural Resource Spec II	0.0%
10-1778	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,485		Land Survey Technician	100.0%
10-1780	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,778		Land Surveyor II	100.0%
10-1781	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,049		Land Survey Specialist I	0.0%
10-1784	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	141,689		Land Survey Manager I	0.0%
10-1786	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,256		Land Surveyor I	80.0%
10-1788	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,898		Land Survey Specialist I	0.0%
10-1789	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,645		Land Survey Manager II	0.0%
10-1794	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,239		Natural Resource Mgr II	0.0%
10-1796	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,321		Natural Resource Spec II	0.0%
10-1797	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	✓	✓	11	12.0	91,840		Natural Resource Spec II	0.0%
10-1798	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,219		Natural Resource Mgr III	0.0%
10-1806	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,278		Natural Resource Spec III	100.0%

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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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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		\$23,340,880	\$23,991,721	
FT: 202	0	Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0	Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-1807	FT	✓											4	12.0	85,074		Natural Resource Spec II	0.0%	
10-1809	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,356		Natural Resource Spec III	100.0%	
10-1812	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,447		Analyst/Programmer II	100.0%	
10-1815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,655		Natural Resource Spec I	0.0%	
10-1816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,264		Natural Resource Spec II	0.0%	
10-1817	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,442		Natural Resource Spec III	0.0%	
10-1820	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,321		Natural Resource Tech II	100.0%	
10-1821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,381		Natural Resource Spec III	0.0%	
10-1822	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,920		Natural Resource Spec II	0.0%	
10-1823	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,380		Natural Resource Mgr I	0.0%	
10-1824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,248		Natural Resource Spec II	0.0%	
10-1825	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,318		Natural Resource Spec III	0.0%	
10-1826	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,920		Natural Resource Spec II	0.0%	
10-1827	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,779		Natural Resource Spec III	0.0%	
10-1828	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,988		Natural Resource Mgr III	0.0%	
10-1829	FT												0	12.0	106,376		Natural Resource Spec III	100.0%	
10-1830	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,733		Land Surveyor I	0.0%	
10-1833	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,940		Natural Resource Mgr I	0.0%	
10-1834	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,946		Natural Resource Spec III	0.0%	
10-1835	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,194		Land Surveyor II	0.0%	
10-1836	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,658		Natural Resource Spec II	0.0%	
10-1837	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,859		Natural Resource Spec III	0.0%	
10-1839	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,998		Natural Resource Spec III	0.0%	
10-1840	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,229		Natural Resource Spec II	0.0%	
10-1841	FT	✓	✓	✓	✓	✓							6	12.0	119,395		Hydrologist II	100.0%	
10-1842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,763		Natural Resource Spec III	0.0%	
10-1843	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,077		Land Surveyor 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.

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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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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		\$23,340,880	\$23,991,721	
FT: 202	0	Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0	Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-1844	FT	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	8	12.0	89,605		Natural Resource Spec II	0.0%
10-1846	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,911		Natural Resource Spec III	40.0%
10-1847	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,920		Natural Resource Spec II	74.6%
10-1848	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,683		Land Surveyor II	80.0%
10-1850	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,970		Natural Resource Spec III	0.0%
10-1852	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,049		Natural Resource Spec III	100.0%
10-1854	FT	□	□	□	✓	✓	✓	✓	□	□	✓	✓	✓	7	12.0	76,721		Natural Resource Spec I	100.0%
10-1855	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,894		Natural Resource Spec III	100.0%
10-1856	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,411		Natural Resource Mgr II	100.0%
10-1857	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,447		Natural Resource Spec II	0.0%
10-1859	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,737		Natural Resource Mgr I	100.0%
10-1860	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,056		Analyst/Programmer I	0.0%
10-1861	FT	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	118,263		Land Surveyor I	0.0%
10-1862	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,952		Land Surveyor II	0.0%
10-1864	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,966		Natural Resource Tech I	0.0%
10-1865	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,370		Accounting Tech I	0.0%
10-1866	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	86,129		Natural Resource Spec II	0.0%
10-1867	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	86,762		Natural Resource Spec II	100.0%
10-1869	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,814		Natural Resource Spec III	75.0%
10-1870	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,477		Geologist II	0.0%
10-1871	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	6	12.0	94,843		Geologist II	0.0%
10-1872	FT	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	✓	8	12.0	103,779		Geologist III	0.0%
10-1873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,558		Natural Resource Spec II	0.0%
10-1877	FT	□	□	✓	✓	✓	□	□	□	✓	✓	✓	✓	7	12.0	98,953		Natural Resource Spec III	0.0%
10-1878	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,826		Natural Resource Spec III	100.0%
10-1879	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,243		Natural Resource Spec III	0.0%
10-1882	FT	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	9	12.0	118,263		Land Surveyor 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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Split PCNs are funded by multiple components but for budget purposes are only counted in one component. *=split uncounted, ** = split counted.

Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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			\$23,340,880	\$23,991,721	
FT: 202	0		Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-1885	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,707		Engineering Assistant II	0.0%
10-1887	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,920		Natural Resource Spec II	100.0%
10-1888	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,579		Natural Resource Spec II	100.0%
10-1889	FT	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	✓	8	12.0	87,606		Natural Resource Spec II	100.0%
10-1890	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,158		Natural Resource Spec III	100.0%
10-1891	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,436		Natural Resource Spec II	100.0%
10-1892	FT	✓	✓	✓	□	□	□	□	□	✓	✓	✓	✓	6	12.0	121,323		Engineering Associate I, Dec	100.0%
10-2037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,930		Hydrologist II	90.0%
10-2051	FT	✓	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	11	12.0	100,920		Natural Resource Spec II	0.0%
10-2056	FT	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	10	12.0	78,311		Administrative Assistant II	0.0%
10-2078	FT	□	□	□	□	□	□	□	✓	✓	✓	✓	✓	6	12.0	128,949		Hydrologist IV	0.0%
10-2097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	10	12.0	106,915		Engineering Assistant II	0.0%
10-2108	FT	✓	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	10	12.0	130,389		Natural Resource Spec III	0.0%
10-2142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,436		Natural Resource Spec II	0.0%
10-2143	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	90,543		Hydrologist I	100.0%
10-2145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,855		Hydrologist II	100.0%
10-2174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	9	12.0	159,397		Natural Resource Mgr I	0.0%
10-2197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,699		Land Surveyor I	85.7%
10-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,804		Natural Resource Spec III	0.0%
10-3063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,422		Natural Resource Spec III	50.0%
10-5093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,021		Land Survey Specialist I	0.0%
10-7006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,132		Natural Resource Mgr III	0.0%
10-8201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,217		Administrative Officer I	30.0%
10-8205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	✓	✓	11	12.0	108,720		Natural Resource Spec III	0.0%
10-8208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,581		Appraiser II	0.0%
10-8209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	10	12.0	99,727		Natural Resource Spec III	0.0%
10-8212	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	6	12.0	115,508		Natural Resource Spec III	0.0%

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Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Mining, Land & Water (3002)

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			\$23,340,880	\$23,991,721	
FT: 202	0		Minus budgeted vacancy rate**:	(\$730,080) 3.1%	(\$954,821) 4.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$22,610,800	\$23,036,900	\$426,100

On average, this component must maintain 75.8 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																	
10-8222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,526		Natural Resource Tech II	0.0%
10-8225	FT	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	10	12.0	116,067		Geologist III	0.0%
10-8226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,118		Geologist IV	20.0%
10-8237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,391		Administrative Assistant II	0.0%
10-8239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,377		Geologist II	50.0%
10-8244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	124,203		Natural Resource Mgr I	0.0%
10-8246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,987		Geologist V	0.0%
10-8247	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	133,110		Geologist V	0.0%
10-8248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,748		Geologist IV	0.0%
10-8249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,028		Engineering Associate	0.0%
10-8251	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,750		Division Director	0.0%
10-8255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	104,737		Natural Resource Spec II	100.0%
10-N13096	NP	✓	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	9	12.0	85,060		Natural Resource Tech III	50.0%
10-N18001	NP	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	60,825		Microfilm/Imaging Oper II	0.0%
10-N18002	NP	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	□	7	12.0	66,769		Microfilm/Imaging Oper III	0.0%
10-N18003	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,838		Engineering Assistant II	0.0%
10-N18007	NP	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	8	12.0	97,333		Natural Resource Spec III	0.0%
11-4348	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,375		Natural Resource Spec III	100.0%

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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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Forest Management & Development (435)

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			\$4,237,649	\$4,355,947	
FT: 29	0		Minus budgeted vacancy rate**:	(\$3,149) 0.1%	(\$12,847) 0.3%	
PT: 4	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$4,234,500	\$4,343,100	\$108,600

On average, this component must maintain 0.3 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																
10-?003	PT	No Payroll Data or Seasonal^^										0	10.0	82,321		Forester III	0.0%	
10-0085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,012		Forester II	0.0%
10-1385	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,619		Forester II	0.0%	
10-9001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,706		Division Director	100.0%	
10-9022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,472	**	Division Operations Manager	100.0%	
10-9055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	34,937	*	Administrative Assistant I	100.0%	
10-9067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,294		Forester II	0.0%	
10-9075	FT	□	□	□	□	□	□	□	□	□	□	0	12.0	140,217		Engineering Assistant III	0.0%	
10-9111	FT	✓	✓	✓	□	□	□	□	✓	✓	✓	7	12.0	72,217	**	Forester V	100.0%	
10-9191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,692		Forester III	0.0%	
10-9195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	33,204	*	Forester III	0.0%	
10-9197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,238		Forester III	0.0%	
10-9199	PT	No Payroll Data or Seasonal^^										7	7.0	3,277	*	Wildland Fire/Resource Tech IV	0.0%	
10-9219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	37,637	*	Office Assistant II	100.0%	
10-9229	FT	✓	✓	✓	✓	✓	✓	✓	□	□	□	8	12.0	71,546		Accounting Clerk	100.0%	
10-9245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,537		Forester IV	0.0%	
10-9246	PT	No Payroll Data or Seasonal^^										12	12.0	112,894	*	Forester II	73.0%	
10-9252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	53,262	*	Admin Asst III	100.0%	
10-9285	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	9	12.0	88,076		Forester II	0.0%	
10-9291	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	88,170		Forester II	0.0%	
10-9354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	57,876	*	Admin Asst III	100.0%	
10-9373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,376	**	Forester IV	100.0%	
10-9419	FT	✓	✓	✓	✓	✓	□	□	□	□	□	5	12.0	106,376		Natural Resource Spec III	0.0%	
10-9425	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,997		Forester II	0.0%	
10-9429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	46,017	*	Accounting Tech II	100.0%	
10-9431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,373		Admin Operations Mgr I	100.0%	
10-9441	PT	No Payroll Data or Seasonal^^										12	7.0	31,026	**	Gis Analyst 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

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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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Forest Management & Development (435)

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			\$4,237,649	\$4,355,947	
FT: 29	0		Minus budgeted vacancy rate**:	(\$3,149) 0.1%	(\$12,847) 0.3%	
PT: 4	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$4,234,500	\$4,343,100	\$108,600

On average, this component must maintain 0.3 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																
10-9466	PT	No Payroll Data or Seasonal^^										12	5.0	5,129	*	Wildland Fire/Resourc Tech III	0.0%	
10-9473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,834		Forester III	0.0%
10-9493	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,229		Forester IV	0.0%	
10-9503	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	8	12.0	71,956	**	Forester IV	100.0%	
10-9505	PT	No Payroll Data or Seasonal^^										12	7.0	7,091	*	Wildland Fire/Resource Tech IV	0.0%	
10-9522	PT	No Payroll Data or Seasonal^^										12	5.0	5,689	*	Wildland Fire/Resource Tech II	0.0%	
10-9524	FT	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	11	12.0	32,054	*	Office Assistant II	100.0%	
10-9525	PT	No Payroll Data or Seasonal^^										12	7.0	3,561	*	Wildland Fire/Resource Tech IV	0.0%	
10-9580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,527		Forester III	100.0%	
10-9674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,631	**	Forester IV	100.0%	
10-9675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,921	**	Forester IV	100.0%	
10-9677	PT	No Payroll Data or Seasonal^^										12	7.0	22,841	*	Administrative Assistant II	100.0%	
10-9678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	52,935	**	Administrative Officer I	100.0%	
10-9681	PT	No Payroll Data or Seasonal^^										7	5.0	7,328	*	Wildland Fire/Resourc Tech III	0.0%	
10-9686	PT	No Payroll Data or Seasonal^^										8	5.0	6,120	*	Wildland Fire Dispatcher II	80.0%	
10-9715	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	34,229	*	Office Assistant II	100.0%	
10-9722	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,081		Gis Analyst III	100.0%	
10-9730	PT	No Payroll Data or Seasonal^^										12	6.0	46,017		Forester II	0.0%	
10-9742	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,091		Natural Resource Mgr I	0.0%	
10-9761	PT	No Payroll Data or Seasonal^^										12	6.0	39,928		Forester I	0.0%	
10-9766	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,749		Administrative Assistant II	0.0%	
10-9769	PT	No Payroll Data or Seasonal^^										12	5.0	4,888	*	Wildland Fire/Resource Tech I	0.0%	
10-9772	PT	No Payroll Data or Seasonal^^										12	5.0	5,551	*	Wildland Fire/Resource Tech II	0.0%	
10-9776	PT	No Payroll Data or Seasonal^^										12	5.0	6,092	*	Wildland Fire/Resource Tech II	0.0%	
10-9804	PT	No Payroll Data or Seasonal^^										12	5.0	13,115	*	Office Assistant II	100.0%	
10-9814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,275		Forester II	0.0%	
10-9821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,275		Accountant 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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Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Forest Management & Development (435)

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			\$4,237,649	\$4,355,947	
FT: 29	0		Minus budgeted vacancy rate**:	(\$3,149) 0.1%	(\$12,847) 0.3%	
PT: 4	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 5	0		Budget Request (Line 1000 Authority):	\$4,234,500	\$4,343,100	\$108,600

On average, this component must maintain 0.3 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																	
10-N11031	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	23,896	**	Forester III	0.0%
10-N12090	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,458		Natural Resource Spec V	100.0%
10-N16134	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	66,766		Forester I	0.0%
10-N16135	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	66,766		Forester I	0.0%
10-N16136	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	68,257		Forester 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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Split PCNs are funded by multiple components but for budget purposes are only counted in one component. *=split uncounted, ** = split counted.

Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Geological & Geophysical Surveys (1031)

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			\$5,505,511	\$5,886,817	
FT: 36	0		Minus budgeted vacancy rate**:	(\$911) 0.0%	(\$91,917) 1.6%	
PT: 1	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 8	1		Budget Request (Line 1000 Authority):	\$5,504,600	\$5,794,900	\$290,300

On average, this component must maintain 0.1 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																	
10-0270	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	31,188		Micro/Network Tech I	100.0%
10-0279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	138,263		Micro/Network Spec II	20.0%
10-1607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,265		Natural Resource Tech II	100.0%
10-1875	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,692		Geologist IV	70.0%
10-2008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,762		Geologist III	70.0%
10-2016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,096		Geologist IV	70.0%
10-2030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,804		Analyst/Programmer IV	0.0%
10-2035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,298		Geologist II	80.0%
10-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,768		Division Operations Manager	100.0%
10-2046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,388		Geological Scientist I	80.0%
10-2058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,656		Geologist V	90.0%
10-2060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,266		Geologist V	95.0%
10-2061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,331		Geologist I	0.0%
10-2062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,450		Gis Analyst III	90.0%
10-2064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,640		Geologist III	70.0%
10-2085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,723		Geologist IV	0.0%
10-2100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	✓	11	12.0	106,523		Admin Asst III	100.0%
10-2117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,502		Geologist V	0.0%
10-2122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,105		Geologist IV	70.0%
10-2124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,196		Geologist II	70.0%
10-2133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,095		Geologist IV	70.0%
10-2175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,647		Publications Spec II	90.0%
10-2217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,985		Administrative Officer II	100.0%
10-2223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,990		Analyst/Programmer IV	20.0%
10-2224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,629		Geologist IV	60.0%
10-2225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,790		Geologist IV	60.0%
10-2226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,898		Geologist IV	50.0%

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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Geological & Geophysical Surveys (1031)

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			\$5,505,511	\$5,886,817	
FT: 36	0		Minus budgeted vacancy rate**:	(\$911) 0.0%	(\$91,917) 1.6%	
PT: 1	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 8	1		Budget Request (Line 1000 Authority):	\$5,504,600	\$5,794,900	\$290,300

On average, this component must maintain 0.1 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																	
10-2227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,232		Geologist IV	70.0%
10-2229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,096		Geologist IV	50.0%
10-2231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,889		Analyst/Programmer IV	20.0%
10-2232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,469		Geologist III	75.0%
10-2234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,659		Geologist III	90.0%
10-2237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,302		Geologist IV	60.0%
10-2238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,316		Gis Analyst II	95.0%
10-4228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,898		Chief Geologist	100.0%
10-4248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,723		Geologist IV	50.0%
10-I019	NP	□	□	□	□	□	□	□	□	□	□	□	✓	2	12.0	48,350		Student Intern	0.0%
10-I023	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	46,996		Student Intern	0.0%
10-I025	NP	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	65,645		Student Intern	0.0%
10-I026	NP	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	46,220		Student Intern	0.0%
10-N11004	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,518		Geologist III	0.0%
10-N11030	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,800		Geologist I	0.0%
10-N17006	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,800		Geologist I	0.0%
10-N18050	NP	□	□	□	□	□	□	✓	✓	✓	✓	✓	✓	6	12.0	71,768		Geologist I	0.0%
10-X013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,880		Petroleum Geologist I	70.0%
Deleted in FY2019 Management Plan																			
10-N17007	NP	□	✓	✓	✓	✓	✓	□	□	□	□	□	□	5	12.0	0		Geologist 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
			Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
FT: 29	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 169	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500
NP: 0	0					

On average, this component must maintain 13.7 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															
10-0394	PT	No Payroll Data or Seasonal^^										9	5.0	24,541		Wildland Fire/Resource Tech I	100.0%
10-0395	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,826		Forester IV	0.0%
10-3067	PT	No Payroll Data or Seasonal^^										11	11.0	101,537		Aircraft Maint Inspector	100.0%
10-9002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,781		Aircraft Supervisor	100.0%
10-9012	PT	No Payroll Data or Seasonal^^										12	7.0	46,906		Mech Auto Journey	100.0%
10-9022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	43,157	*	Division Operations Manager	100.0%
10-9055	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	34,937	**	Administrative Assistant I	100.0%
10-9094	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,172		Accounting Tech I	100.0%
10-9111	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	72,217	*	Forester V	0.0%
10-9181	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	92,033		Forester II	100.0%
10-9195	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,612	**	Forester III	0.0%
10-9196	PT	No Payroll Data or Seasonal^^										3	7.0	44,824		Wildland Fire/Resource Tech IV	100.0%
10-9198	PT	No Payroll Data or Seasonal^^										9	9.6	86,327		Fire Management Officer I	100.0%
10-9199	PT	No Payroll Data or Seasonal^^										7	7.0	42,588	**	Wildland Fire/Resource Tech IV	100.0%
10-9200	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	92,033		Forester II	100.0%
10-9201	PT	No Payroll Data or Seasonal^^										12	7.0	48,291		Wildland Forestry Tech II	100.0%
10-9219	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	37,637	**	Office Assistant II	100.0%
10-9223	PT	No Payroll Data or Seasonal^^										12	10.0	104,076		Fire Management Officer I	100.0%
10-9224	PT	No Payroll Data or Seasonal^^										12	10.0	100,896		Fire Management Officer I	100.0%
10-9225	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	104,255		Procurement Spec III	100.0%
10-9227	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,686		Training Specialist I	100.0%
10-9228	PT	No Payroll Data or Seasonal^^										12	10.0	88,659		Wildland Fire/Resource Tech V	100.0%
10-9230	PT	No Payroll Data or Seasonal^^										11	7.0	45,987		Wildland Fire/Resource Tech IV	100.0%
10-9231	PT	No Payroll Data or Seasonal^^										10	7.0	49,960		Wildland Fire/Resource Tech IV	100.0%
10-9240	PT	No Payroll Data or Seasonal^^										12	8.0	62,227		Wildland Fire Dispatcher III	100.0%
10-9246	PT	No Payroll Data or Seasonal^^										12	12.0	10,263	**	Forester II	100.0%
10-9248	PT	No Payroll Data or Seasonal^^										12	7.0	66,938		Wildland Fire Dispatcher 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
			Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
FT: 29	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 169	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500
NP: 0	0					

On average, this component must maintain 13.7 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																	
10-9252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	53,262	**	Admin Asst III	100.0%
10-9278	PT	No Payroll Data or Seasonal^^												12	6.0	44,458		Equip Operator Journey II	70.0%
10-9354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	57,876	**	Admin Asst III	100.0%
10-9373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,376	*	Forester IV	100.0%
10-9415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,980		Fire Management Officer I	100.0%
10-9417	PT	No Payroll Data or Seasonal^^												12	7.0	76,552		Aircraft Pilot II	100.0%
10-9429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	46,017	**	Accounting Tech II	60.0%
10-9435	PT	No Payroll Data or Seasonal^^												12	5.0	37,721		Wildland Fire/Resource Tech IV	100.0%
10-9436	PT	No Payroll Data or Seasonal^^												11	5.0	34,862		Wildland Fire/Resourc Tech III	100.0%
10-9437	PT	No Payroll Data or Seasonal^^												10	5.0	26,851		Wildland Fire/Resource Tech II	100.0%
10-9438	PT	No Payroll Data or Seasonal^^												12	5.0	35,761		Wildland Fire/Resourc Tech III	100.0%
10-9439	PT	No Payroll Data or Seasonal^^												11	5.0	27,157		Wildland Fire/Resource Tech II	100.0%
10-9441	PT	No Payroll Data or Seasonal^^												12	7.0	31,026	*	Gis Analyst II	100.0%
10-9443	PT	No Payroll Data or Seasonal^^												9	7.0	42,144		Wildland Fire Dispatcher I	100.0%
10-9445	PT	No Payroll Data or Seasonal^^												7	5.0	28,383		Wildland Fire/Resource Tech II	100.0%
10-9447	PT	No Payroll Data or Seasonal^^												12	6.0	48,455		Maint Gen Journey	60.0%
10-9448	PT	No Payroll Data or Seasonal^^												12	5.0	35,491		Wildland Fire/Resourc Tech III	100.0%
10-9449	PT	No Payroll Data or Seasonal^^												12	5.0	26,851		Wildland Fire/Resource Tech II	100.0%
10-9450	PT	No Payroll Data or Seasonal^^												12	5.0	32,266		Wildland Fire Dispatcher II	100.0%
10-9451	PT	No Payroll Data or Seasonal^^												12	5.0	27,824		Wildland Fire/Resource Tech II	100.0%
10-9452	PT	No Payroll Data or Seasonal^^												10	5.0	29,390		Wildland Fire/Resourc Tech III	100.0%
10-9454	PT	No Payroll Data or Seasonal^^												12	7.0	64,264		Maint Gen Lead	60.0%
10-9455	PT	No Payroll Data or Seasonal^^												12	7.0	57,187		Wildland Forestry Tech III	0.0%
10-9457	PT	No Payroll Data or Seasonal^^												12	5.0	32,848		Wildland Fire/Resourc Tech III	100.0%
10-9458	PT	No Payroll Data or Seasonal^^												12	5.0	34,862		Wildland Fire/Resourc Tech III	100.0%
10-9460	PT	No Payroll Data or Seasonal^^												6	5.0	29,056		Wildland Fire/Resource Tech II	100.0%
10-9461	PT	No Payroll Data or Seasonal^^												10	7.0	51,645		Wildland Fire/Resource Tech V	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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
			Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
FT: 29	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 169	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500
NP: 0	0					

On average, this component must maintain 13.7 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	12/15/2018													
10-9462	PT	No Payroll Data or Seasonal^^		12	5.0	35,761		Wildland Fire/Resourc Tech III	100.0%							
10-9463	PT	No Payroll Data or Seasonal^^		5	5.5	26,826		Wildland Fire/Resource Tech I	100.0%							
10-9464	PT	No Payroll Data or Seasonal^^		12	7.0	66,644		Wildland Fire Dispatcher III	100.0%							
10-9465	PT	No Payroll Data or Seasonal^^		10	5.0	26,702		Wildland Fire Dispatcher II	100.0%							
10-9466	PT	No Payroll Data or Seasonal^^		12	5.0	31,510	**	Wildland Fire/Resourc Tech III	100.0%							
10-9467	PT	No Payroll Data or Seasonal^^		12	5.0	39,279		Maint Gen Journey	60.0%							
10-9468	PT	No Payroll Data or Seasonal^^		12	5.0	33,938		Wildland Fire/Resourc Tech III	100.0%							
10-9469	PT	No Payroll Data or Seasonal^^		10	5.0	26,606		Wildland Fire/Resource Tech II	100.0%							
10-9470	PT	No Payroll Data or Seasonal^^		12	5.0	24,387		Wildland Fire/Resource Tech I	100.0%							
10-9474	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,865		Forester II	100.0%
10-9475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,907		Administrative Assistant II	100.0%
10-9476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,912		Forester IV	100.0%
10-9477	PT	No Payroll Data or Seasonal^^		12	7.0	61,071		Wildland Fire Dispatcher III	100.0%							
10-9478	PT	No Payroll Data or Seasonal^^		12	5.0	33,561		Wildland Fire Dispatcher II	100.0%							
10-9479	PT	No Payroll Data or Seasonal^^		12	5.0	32,017		Wildland Fire/Resource Tech IV	100.0%							
10-9480	PT	No Payroll Data or Seasonal^^		8	5.0	30,459		Wildland Fire/Resourc Tech III	100.0%							
10-9482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,366		Accountant III	0.0%
10-9485	PT	No Payroll Data or Seasonal^^		12	9.6	76,501		Wildland Forestry Tech III	100.0%							
10-9487	PT	No Payroll Data or Seasonal^^		12	5.0	39,817		Wildland Forestry Technician I	100.0%							
10-9488	PT	No Payroll Data or Seasonal^^		12	7.0	63,509		Wildland Fire Support Serv IV	100.0%							
10-9489	PT	No Payroll Data or Seasonal^^		12	8.0	64,046		Wildland Fire/Resource Tech IV	60.0%							
10-9490	PT	No Payroll Data or Seasonal^^		12	5.0	37,408		Food Service Journey	60.0%							
10-9494	PT	No Payroll Data or Seasonal^^		12	10.0	92,156		State Logistic Ctr Coordinator	100.0%							
10-9496	PT	No Payroll Data or Seasonal^^		12	7.0	50,174		Wildland Fire Support Serv III	95.0%							
10-9498	PT	No Payroll Data or Seasonal^^		12	6.0	50,470		Mech Auto Journey	100.0%							
10-9499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,733		Wildland Fire Support Serv IV	100.0%
10-9500	PT	No Payroll Data or Seasonal^^		12	5.0	35,693		Wildland Fire/Resourc Tech 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
FT: 29	0		Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
PT: 169	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500

On average, this component must maintain 13.7 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	12/15/2018														
10-9502	PT	No Payroll Data or Seasonal^^		11	5.0	26,545		Wildland Fire/Resource Tech II	100.0%								
10-9503	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	71,956	*	Forester IV	95.0%	
10-9504	PT	No Payroll Data or Seasonal^^		0	7.0	49,732		Wildland Fire/Resource Tech V	100.0%								
10-9505	PT	No Payroll Data or Seasonal^^		12	7.0	42,543	**	Wildland Fire/Resource Tech IV	100.0%								
10-9506	PT	No Payroll Data or Seasonal^^		12	7.0	62,537		Wildland Fire/Resource Tech V	100.0%								
10-9507	PT	No Payroll Data or Seasonal^^		12	7.0	57,422		Wildland Fire Dispatcher III	100.0%								
10-9508	PT	No Payroll Data or Seasonal^^		10	5.0	28,444		Wildland Fire Dispatcher I	100.0%								
10-9509	PT	No Payroll Data or Seasonal^^		12	5.0	38,558		Wildland Fire/Resourc Tech III	100.0%								
10-9510	PT	No Payroll Data or Seasonal^^		12	5.0	36,537		Wildland Fire Dispatcher II	100.0%								
10-9511	PT	No Payroll Data or Seasonal^^		7	5.0	24,904		Wildland Fire/Resource Tech I	100.0%								
10-9513	PT	No Payroll Data or Seasonal^^		12	5.0	28,444		Wildland Fire/Resource Tech II	100.0%								
10-9514	PT	No Payroll Data or Seasonal^^		7	5.0	24,904		Wildland Fire/Resource Tech I	100.0%								
10-9516	PT	No Payroll Data or Seasonal^^		12	5.0	32,759		Wildland Fire/Resource Tech IV	100.0%								
10-9518	PT	No Payroll Data or Seasonal^^		12	7.0	53,498		Wildland Forestry Tech II	100.0%								
10-9519	PT	No Payroll Data or Seasonal^^		9	5.0	27,314		Wildland Fire/Resource Tech II	100.0%								
10-9520	PT	No Payroll Data or Seasonal^^		3	5.0	25,428		Wildland Fire/Resource Tech I	100.0%								
10-9521	PT	No Payroll Data or Seasonal^^		12	5.0	31,153		Wildland Fire/Resource Tech II	100.0%								
10-9522	PT	No Payroll Data or Seasonal^^		12	5.0	22,755	**	Wildland Fire/Resource Tech II	100.0%								
10-9524	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"/>	11	12.0	32,054	**	Office Assistant II	100.0%
10-9525	PT	No Payroll Data or Seasonal^^		12	7.0	46,300	**	Wildland Fire/Resource Tech IV	100.0%								
10-9526	PT	No Payroll Data or Seasonal^^		10	5.0	29,590		Wildland Fire/Resourc Tech III	0.0%								
10-9527	PT	No Payroll Data or Seasonal^^		12	5.0	27,096		Wildland Fire/Resource Tech II	100.0%								
10-9624	PT	No Payroll Data or Seasonal^^		12	7.0	63,594		Aircraft Pilot II	100.0%								
10-9625	PT	No Payroll Data or Seasonal^^		12	5.0	44,080		Wildland Fire/Resource Tech IV	100.0%								
10-9627	PT	No Payroll Data or Seasonal^^		0	4.0	19,924		Wildland Fire/Resource Tech I	0.0%								
10-9628	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	135,066		Forester IV	0.0%
10-9654	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,667		Accounting Tech II	50.0%

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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
			Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
FT: 29	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 169	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500
NP: 0	0					

On average, this component must maintain 13.7 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	12/15/2018													
10-9656	PT	No Payroll Data or Seasonal^^		12	8.0	73,888		Fire Management Officer I	100.0%							
10-9663	PT	No Payroll Data or Seasonal^^		12	7.0	79,040		Aircraft Pilot II	100.0%							
10-9666	PT	No Payroll Data or Seasonal^^		12	7.0	54,695		Wildland Fire/Resource Tech IV	100.0%							
10-9667	PT	No Payroll Data or Seasonal^^		12	5.0	36,829		Wildland Fire/Resourc Tech III	100.0%							
10-9668	PT	No Payroll Data or Seasonal^^		12	5.0	34,862		Wildland Fire/Resourc Tech III	100.0%							
10-9670	PT	No Payroll Data or Seasonal^^		12	5.0	26,729		Wildland Fire/Resource Tech II	100.0%							
10-9672	PT	No Payroll Data or Seasonal^^		12	5.0	31,187		Wildland Fire Dispatcher II	100.0%							
10-9673	PT	No Payroll Data or Seasonal^^		12	9.0	48,552		Office Assistant II	100.0%							
10-9674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,631	*	Forester IV	100.0%
10-9675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,921	*	Forester IV	95.0%
10-9677	PT	No Payroll Data or Seasonal^^		12	7.0	22,841	**	Administrative Assistant II	100.0%							
10-9678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	52,935	*	Administrative Officer I	40.0%
10-9679	PT	No Payroll Data or Seasonal^^		12	5.0	27,826		Wildland Fire/Resource Tech II	100.0%							
10-9680	PT	No Payroll Data or Seasonal^^		12	7.5	61,523		Wildland Fire Dispatcher III	100.0%							
10-9681	PT	No Payroll Data or Seasonal^^		7	5.0	29,311	**	Wildland Fire/Resourc Tech III	100.0%							
10-9682	PT	No Payroll Data or Seasonal^^		12	5.0	31,153		Wildland Fire/Resourc Tech III	100.0%							
10-9683	PT	No Payroll Data or Seasonal^^		12	5.0	27,157		Wildland Fire/Resource Tech II	100.0%							
10-9684	PT	No Payroll Data or Seasonal^^		4	5.0	26,545		Wildland Fire/Resource Tech II	100.0%							
10-9685	PT	No Payroll Data or Seasonal^^		8	5.0	26,606		Wildland Fire/Resource Tech II	100.0%							
10-9686	PT	No Payroll Data or Seasonal^^		8	5.0	24,484	**	Wildland Fire Dispatcher II	80.0%							
10-9688	PT	No Payroll Data or Seasonal^^		12	5.0	31,908		Wildland Fire/Resourc Tech III	100.0%							
10-9689	PT	No Payroll Data or Seasonal^^		12	7.0	52,809		Wildland Fire/Resource Tech IV	100.0%							
10-9690	PT	No Payroll Data or Seasonal^^		12	7.0	59,573		Fire Management Officer I	0.0%							
10-9692	PT	No Payroll Data or Seasonal^^		12	7.0	77,383		Wildland Fire/Resource Tech V	100.0%							
10-9693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,290		Wildland Fire Support Serv V	100.0%
10-9694	PT	No Payroll Data or Seasonal^^		12	6.0	42,099		Mech Auto Journey	60.0%							
10-9695	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,188		Wildland Fire/Resource Tech V	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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
			Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
FT: 29	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 169	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500
NP: 0	0					

On average, this component must maintain 13.7 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	12/15/2018													
10-9696	PT	No Payroll Data or Seasonal^^		12	5.0	27,157		Wildland Fire/Resource Tech II	100.0%							
10-9700	PT	No Payroll Data or Seasonal^^		12	5.0	48,972		Wildland Fire Support Serv IV	100.0%							
10-9707	PT	No Payroll Data or Seasonal^^		12	5.0	45,817		Wildland Fire Dispatcher II	100.0%							
10-9708	PT	No Payroll Data or Seasonal^^		12	5.0	40,056		Wildland Fire Dispatcher II	100.0%							
10-9712	PT	No Payroll Data or Seasonal^^		12	5.0	34,862		Wildland Fire/Resourc Tech III	100.0%							
10-9713	PT	No Payroll Data or Seasonal^^		12	5.0	35,761		Wildland Fire/Resourc Tech III	100.0%							
10-9715	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	34,229	**	Office Assistant II	100.0%
10-9716	PT	No Payroll Data or Seasonal^^		7	6.0	40,437		Office Assistant II	100.0%							
10-9720	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,583		Forester V	100.0%
10-9743	PT	No Payroll Data or Seasonal^^		9	5.0	34,638		Maint Gen Journey	60.0%							
10-9744	PT	No Payroll Data or Seasonal^^		12	5.0	32,100		Wildland Fire Dispatcher II	100.0%							
10-9745	PT	No Payroll Data or Seasonal^^		12	7.0	40,622		Wildland Fire Dispatcher I	100.0%							
10-9749	PT	No Payroll Data or Seasonal^^		12	5.0	32,912		Maint Gen Sub - Journey I	100.0%							
10-9751	PT	No Payroll Data or Seasonal^^		10	5.0	32,026		Wildland Fire Support Serv I	100.0%							
10-9752	PT	No Payroll Data or Seasonal^^		12	6.0	51,896		Food Service Lead	100.0%							
10-9753	PT	No Payroll Data or Seasonal^^		6	5.0	36,749		Maint Gen Sub - Journey II	85.0%							
10-9756	PT	No Payroll Data or Seasonal^^		12	5.0	35,527		Wildland Fire Support Serv I	100.0%							
10-9757	PT	No Payroll Data or Seasonal^^		7	5.0	41,212		Wildland Fire Support Serv III	100.0%							
10-9758	PT	No Payroll Data or Seasonal^^		12	5.0	33,627		Wildland Fire Support Serv I	100.0%							
10-9759	PT	No Payroll Data or Seasonal^^		12	5.0	31,908		Wildland Fire Dispatcher II	100.0%							
10-9760	PT	No Payroll Data or Seasonal^^		12	7.0	51,274		Wildland Fire Support Serv III	100.0%							
10-9762	PT	No Payroll Data or Seasonal^^		8	7.0	56,040		Wildland Forestry Tech III	0.0%							
10-9763	PT	No Payroll Data or Seasonal^^		12	8.0	70,171		Wildland Fire/Resource Tech IV	100.0%							
10-9764	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	89,748		Mech Aircraft Adv Jrny	100.0%
10-9765	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	9.0	34,127		Office Assistant II	70.0%
10-9767	PT	No Payroll Data or Seasonal^^		12	8.0	61,693		Wildland Fire/Resourc Tech III	0.0%							
10-9768	PT	No Payroll Data or Seasonal^^		12	5.0	27,157		Wildland Fire/Resource Tech II	10.0%							

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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
			Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
FT: 29	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 169	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500
NP: 0	0					

On average, this component must maintain 13.7 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	12/15/2018						
10-9769	PT	No Payroll Data or Seasonal^^		12	5.0	19,551	**	Wildland Fire/Resource Tech I	100.0%
10-9770	PT	No Payroll Data or Seasonal^^		12	5.0	25,428		Wildland Fire/Resource Tech I	10.0%
10-9771	PT	No Payroll Data or Seasonal^^		12	5.0	28,444		Wildland Fire/Resource Tech II	100.0%
10-9772	PT	No Payroll Data or Seasonal^^		12	5.0	22,205	**	Wildland Fire/Resource Tech II	100.0%
10-9773	PT	No Payroll Data or Seasonal^^		10	5.0	24,387		Wildland Fire/Resource Tech I	100.0%
10-9774	PT	No Payroll Data or Seasonal^^		12	5.0	30,459		Wildland Fire/Resource Tech II	10.0%
10-9775	PT	No Payroll Data or Seasonal^^		2	5.0	24,387		Wildland Fire/Resource Tech I	10.0%
10-9776	PT	No Payroll Data or Seasonal^^		12	5.0	24,367	**	Wildland Fire/Resource Tech II	100.0%
10-9777	PT	No Payroll Data or Seasonal^^		10	5.0	26,729		Wildland Fire/Resource Tech II	10.0%
10-9778	PT	No Payroll Data or Seasonal^^		10	5.0	32,017		Wildland Fire/Resource Tech IV	100.0%
10-9779	PT	No Payroll Data or Seasonal^^		11	5.0	31,187		Wildland Fire/Resourc Tech III	100.0%
10-9780	PT	No Payroll Data or Seasonal^^		11	5.0	27,491		Wildland Fire/Resource Tech II	10.0%
10-9782	PT	No Payroll Data or Seasonal^^		12	5.0	27,824		Wildland Fire/Resource Tech II	100.0%
10-9783	PT	No Payroll Data or Seasonal^^		12	5.0	29,723		Wildland Fire/Resource Tech II	10.0%
10-9784	PT	No Payroll Data or Seasonal^^		12	5.0	30,397		Wildland Fire/Resource Tech II	10.0%
10-9785	PT	No Payroll Data or Seasonal^^		12	5.0	35,693		Wildland Fire/Resourc Tech III	100.0%
10-9786	PT	No Payroll Data or Seasonal^^		12	5.0	40,028		Wildland Forestry Tech II	100.0%
10-9787	PT	No Payroll Data or Seasonal^^		12	5.0	31,153		Wildland Fire Dispatcher I	100.0%
10-9788	PT	No Payroll Data or Seasonal^^		12	5.0	27,992		Wildland Fire Dispatcher I	100.0%
10-9789	PT	No Payroll Data or Seasonal^^		12	5.0	28,517		Wildland Fire Dispatcher I	100.0%
10-9790	PT	No Payroll Data or Seasonal^^		12	5.0	31,768		Wildland Fire Dispatcher II	80.0%
10-9791	PT	No Payroll Data or Seasonal^^		12	5.0	42,438		Wildland Fire Support Serv II	100.0%
10-9792	PT	No Payroll Data or Seasonal^^		10	5.0	32,026		Wildland Fire Support Serv I	100.0%
10-9793	PT	No Payroll Data or Seasonal^^		8	5.0	37,150		Wildland Fire Support Serv I	100.0%
10-9794	PT	No Payroll Data or Seasonal^^		12	5.0	33,627		Wildland Fire Support Serv I	100.0%
10-9795	PT	No Payroll Data or Seasonal^^		12	5.0	31,288		Wildland Fire Support Serv I	100.0%
10-9796	PT	No Payroll Data or Seasonal^^		9	5.0	32,947		Wildland Fire Support Serv 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.

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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.

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

Personal Services Filled vs Vacant (1734)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Fire Suppression, Land & Water Resources (602)

Component: Fire Suppression Preparedness (2705)

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			\$10,281,490	\$10,740,597	
FT: 29	0		Minus budgeted vacancy rate**:	(\$405,690) 3.9%	(\$582,297) 5.4%	
PT: 169	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$9,875,800	\$10,158,300	\$282,500

On average, this component must maintain 13.7 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	12/15/2018														
10-9798	PT	No Payroll Data or Seasonal^^		12	5.0	42,051		Wildland Fire Support Serv II	100.0%								
10-9799	PT	No Payroll Data or Seasonal^^		12	5.0	29,688		Maint Gen Sub - Journey I	70.0%								
10-9800	PT	No Payroll Data or Seasonal^^		12	6.0	44,546		Mech Auto Journey	100.0%								
10-9801	PT	No Payroll Data or Seasonal^^		12	5.0	25,061		Wildland Fire/Resource Tech I	10.0%								
10-9802	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,894		Safety Officer	0.0%	
10-9803	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"/>	12	9.0	63,181		Administrative Assistant II	100.0%	
10-9804	PT	No Payroll Data or Seasonal^^		12	5.0	19,672	**	Office Assistant II	100.0%								
10-9808	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 type="checkbox"/>	<input type="checkbox"/>	7	12.0	99,643		Administrative Officer I	20.0%
10-9810	PT	No Payroll Data or Seasonal^^		8	9.6	66,622		Wildland Fire/Resource Tech V	100.0%								
10-9811	PT	No Payroll Data or Seasonal^^		12	9.6	72,424		Wildland Forestry Tech III	100.0%								
10-9812	PT	No Payroll Data or Seasonal^^		12	5.0	27,841		Office Assistant II	100.0%								
10-9816	PT	No Payroll Data or Seasonal^^		11	5.0	29,797		Wildland Fire/Resourc Tech III	0.0%								
10-9817	PT	No Payroll Data or Seasonal^^		12	5.0	29,390		Wildland Fire/Resourc Tech III	0.0%								
10-9818	PT	No Payroll Data or Seasonal^^		11	5.0	29,056		Wildland Fire/Resourc Tech III	0.0%								
10-9819	PT	No Payroll Data or Seasonal^^		10	5.5	32,430		Wildland Fire/Resourc Tech III	0.0%								
10-9820	PT	No Payroll Data or Seasonal^^		12	6.0	40,487		Wildland Fire/Resource Tech IV	0.0%								
10-9823	PT	No Payroll Data or Seasonal^^		12	9.6	82,269		Information Officer II	0.0%								
10-N11031	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	23,896	*	Forester 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Agriculture (603)

Component: Agricultural Development (455)

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		\$1,661,352	\$0	
FT: 15	0	Minus budgeted vacancy rate**:	(\$652) 0.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,660,700	\$0 (\$1,660,700)	

On average, this component must maintain 0.1 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																	
10-1388	FT	✓	✓	□	□	□	□	□	□	□	□	□	□	7	12.0	85,074		Natural Resource Spec II	0.0%
10-1795	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,575		Natural Resource Spec II	0.0%
10-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,907	**	Division Director	85.0%
40-3002 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,213		Administrative Officer I	100.0%
40-3034 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	9	12.0	97,796		Natural Resource Spec II	25.0%
40-3048 ^Δ	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	119,000		Dev Spec II, Option B	60.0%
40-3060 ^Δ	FT	□	□	□	□	□	□	□	□	□	□	□	□	4	12.0	86,340		Agricultural Inspector	37.0%
40-3072 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,822		Dev Spec II, Option B	100.0%
40-3074 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,358		Publications Spec II	100.0%
10-3075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,381		Dev Spec I, Option B	100.0%
40-3084 ^Δ	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	96,870		Dev Spec I, Option B	60.0%
40-3127 ^Δ	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	148,535		State Veterinarian	47.0%
40-3128 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,994		Dev Spec I, Option B	25.0%
10-3129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,196		Dev Spec I, Option B	100.0%
40-3130 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	87,291		Project Assistant	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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Agriculture (603)

Component: North Latitude Plant Material Center (2204)

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			\$1,432,656	\$1,245,671	
FT: 11	0		Minus budgeted vacancy rate**:	(\$26,956) 1.9%	(\$0) 0.0%	
PT: 5	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$1,405,700	\$1,245,671	(\$160,029)

On average, this component must maintain 2.5 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																	
10-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	12,804	*	Division Director	100.0%
10-3025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,440		Agronomist I	100.0%
10-3026	PT	No Payroll Data or Seasonal^^												12	9.5	75,331		Maint Gen Journey	100.0%
10-3027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,198		Admin Asst III	100.0%
10-3034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,447		Agronomist III	100.0%
40-3035^	PT	No Payroll Data or Seasonal^^												11	5.5	33,482		Maint Gen Sub Journey I	30.0%
40-3039^	PT	No Payroll Data or Seasonal^^												11	7.5	51,243		Maint Gen Sub Journey II	0.0%
10-3051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,138		Equip Operator Jrny III/Lead	100.0%
40-3054^	PT	No Payroll Data or Seasonal^^												11	9.5	70,893		Equip Operator Sub Journey II	100.0%
40-3059^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,214		Natural Resource Spec III	90.0%
40-3064^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,383		Agronomist I	100.0%
40-3081^	PT	No Payroll Data or Seasonal^^												10	6.5	36,858		Maint Gen Sub Journey I	100.0%
10-3082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,880		Natural Resource Tech II	100.0%
40-3092^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,638		Agronomist II	92.5%
40-3126^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,950		Agronomist I	90.0%
10-3131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,837		Agronomist I	90.0%
40-3132^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,920		Agronomist 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Agriculture (603)

Component: Agriculture Revolving Loan Program Administration (2235)

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		\$190,924	\$0	
FT: 2	0	Minus budgeted vacancy rate**:	(\$24) 0.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$190,900	\$0	(\$190,900)

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																	
40-1727 ^Δ	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,920		Loan/Collection Off I	0.0%
40-3052 ^Δ	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,004		Administrative Assistant 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Parks and Outdoor Recreation (604)

Component: Parks Management & Access (3001)

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			\$10,500,539	\$10,432,477	
FT: 74	0		Minus budgeted vacancy rate**:	(\$274,239) 2.6%	(\$312,974) 3.0%	
PT: 30	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 42	0	Budget Request (Line 1000 Authority):		\$10,226,300	\$10,119,503	(\$106,797)

On average, this component must maintain 23.2 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															
10-#002	NP	No Payroll Data or Seasonal^^										0	12.0	78,698		Grants Administrator II	0.0%
10-0262	PT	No Payroll Data or Seasonal^^										12	10.0	69,124		Maint Gen Sub - Journey II	0.0%
10-5001	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"/>	12	12.0	168,625		Division Director	100.0%
10-5003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,907		Administrative Assistant II	0.0%
10-5004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,456		Accounting Tech II	0.0%
10-5006	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	152,537		Park Superintendent	0.0%
10-5014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,257		Park Ranger I	0.0%
10-5017	PT	No Payroll Data or Seasonal^^										12	6.0	41,516		Administrative Assistant I	0.0%
10-5019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,104		Maint Gen Journey	0.0%
10-5021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,381		Natural Resource Spec III	0.0%
10-5022	PT	No Payroll Data or Seasonal^^										12	6.0	35,399		Natural Resource Tech II	0.0%
10-5025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	165,442		Park Superintendent	0.0%
10-5026	PT	No Payroll Data or Seasonal^^										12	7.0	41,373		Natural Resource Tech II	0.0%
10-5028	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"/>	12	12.0	102,278		Maint Gen Journey	0.0%
10-5030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	127,787		Engineering Assistant III	0.0%
10-5031	PT	No Payroll Data or Seasonal^^										12	8.0	47,797		Natural Resource Tech II	0.0%
10-5032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	111,067		Engineering Assistant II	0.0%
10-5040	PT	No Payroll Data or Seasonal^^										12	10.0	79,308		Park Specialist	0.0%
10-5042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	129,010		Administrative Assistant II	0.0%
10-5043	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,970		Park Ranger I	0.0%
10-5044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	168,606		Park Superintendent	0.0%
10-5045	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	140,040		Engineer/Architect II	0.0%
10-5046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,927		Admin Operations Mgr I	0.0%
10-5048	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,065		Division Operations Manager	0.0%
10-5056	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	135,920		Natural Resource Mgr II	0.0%
10-5058	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	159,218		Park Superintendent	0.0%
10-5059	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,436		Park Ranger 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Parks and Outdoor Recreation (604)

Component: Parks Management & Access (3001)

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			\$10,500,539	\$10,432,477	
			Minus budgeted vacancy rate**:	(\$274,239) 2.6%	(\$312,974) 3.0%	
FT: 74	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 30	0		Budget Request (Line 1000 Authority):	\$10,226,300	\$10,119,503	(\$106,797)
NP: 42	0					

On average, this component must maintain 23.2 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																	
10-5060	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,334		Administrative Assistant II	0.0%
10-5062	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,216		Administrative Officer I	0.0%
10-5079	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,095		Park Ranger II	0.0%
10-5080	PT	No Payroll Data or Seasonal^^												12	8.0	53,972		Park Specialist	0.0%
10-5082	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,583		Maint Gen Journey	0.0%
10-5084	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	76,081		Maint Gen Sub - Journey II	0.0%
10-5085	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	179,404		Park Superintendent	0.0%
10-5087	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	74,407		Maint Gen Sub - Journey II	0.0%
10-5090	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,546		Park Ranger I	0.0%
10-5091	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	100,152		Administrative Officer I	0.0%
10-5092	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,966		Park Ranger I	0.0%
10-5094	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	115,080		Dev Spec I, Option B	0.0%
10-5095	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,860		Maint Gen Journey	0.0%
10-5101	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	148,323		Program Coordinator II	0.0%
10-5107	PT	No Payroll Data or Seasonal^^												12	8.0	65,966		Park Specialist	0.0%
10-5110	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,497		Park Ranger I	0.0%
10-5111	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,652		Park Ranger II	0.0%
10-5119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,917		Park Ranger II	0.0%
10-5122	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,920		Park Ranger I	0.0%
10-5123	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	115,504		Engineering Assistant II	0.0%
10-5128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,527		Environ Impact Analyst III	0.0%
10-5139	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,187		Administrative Assistant II	0.0%
10-5142	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,515		Grants Administrator II	0.0%
10-5144	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,175		Park Ranger II	0.0%
10-5153	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	195,605		Engineer/Architect IV	0.0%
10-5160	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,049		Natural Resource Spec III	0.0%
10-5162	PT	No Payroll Data or Seasonal^^												12	10.0	103,618		Park Ranger 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

Natural Resources

Scenario: FY2019 Management Plan (14994)

RDU Name: Parks and Outdoor Recreation (604)

Component: Parks Management & Access (3001)

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			\$10,500,539	\$10,432,477	
				Minus budgeted vacancy rate**:		(2.6%)
				Personal Services lump sum and boards budgeted amount:		\$0
				Budget Request (Line 1000 Authority):		\$10,226,300
						(\$106,797)

On average, this component must maintain 23.2 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	12/15/2018																							
10-5163 △	PT	No Payroll Data or Seasonal^^		12	7.0	39,440		Accounting Clerk	0.0%																	
10-5166	PT	No Payroll Data or Seasonal^^		12	6.0	35,399		Natural Resource Tech II	0.0%																	
10-5172	PT	No Payroll Data or Seasonal^^		9	5.0	33,392		Natural Resource Tech II	0.0%																	
10-5174	PT	No Payroll Data or Seasonal^^		12	6.0	40,185		Natural Resource Tech II	0.0%																	
10-5177	PT	No Payroll Data or Seasonal^^		5	10.0	76,362		Park Ranger I	0.0%																	
10-5179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,646		Maint Gen Journey	0.0%
10-5182	PT	No Payroll Data or Seasonal^^		12	6.0	38,738		Park Specialist	0.0%																	
10-5183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	106,008		Park Ranger II	0.0%
10-5184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	94,209		Park Ranger I	0.0%
10-5185	PT	No Payroll Data or Seasonal^^		4	10.0	77,805		Park Ranger I	0.0%																	
10-5188 △	PT	No Payroll Data or Seasonal^^		12	6.0	36,297		Accounting Clerk	100.0%																	
10-5189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,024		Natural Resource Spec II	0.0%
10-5208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,873		Administrative Assistant I	0.0%
10-5210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	80,050		Administrative Assistant II	0.0%
10-5211	PT	No Payroll Data or Seasonal^^		8	8.0	50,868		Park Specialist	0.0%																	
10-5214	PT	No Payroll Data or Seasonal^^		12	8.0	51,957		Park Specialist	0.0%																	
10-5216 △	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,106		Grants Administrator II	0.0%
10-5217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,360		Park Ranger II	0.0%
10-5218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	116,446		Park Ranger II	0.0%
10-5219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,903		Park Ranger I	0.0%
10-5222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,451		Park Ranger II	0.0%
10-5224	PT	No Payroll Data or Seasonal^^		10	8.0	50,531		Natural Resource Tech II	0.0%																	
10-5225	PT	No Payroll Data or Seasonal^^		12	10.0	79,472		Park Ranger I	0.0%																	
10-5226	PT	No Payroll Data or Seasonal^^		12	7.0	35,371		Office Assistant I	0.0%																	
10-5227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,154		Park Specialist	0.0%
10-5230	PT	No Payroll Data or Seasonal^^		12	10.0	75,303		Administrative Assistant I	0.0%																	
10-5231	PT	No Payroll Data or Seasonal^^		12	10.0	72,690		Park Ranger 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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Parks and Outdoor Recreation (604)

Component: Parks Management & Access (3001)

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			\$10,500,539	\$10,432,477	
FT: 74	0		Minus budgeted vacancy rate**:	(\$274,239) 2.6%	(\$312,974) 3.0%	
PT: 30	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 42	0	Budget Request (Line 1000 Authority):		\$10,226,300	\$10,119,503	(\$106,797)

On average, this component must maintain 23.2 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																			
10-5232	PT	No Payroll Data or Seasonal^^										12	6.0	41,516		Natural Resource Tech II	0.0%				
10-5245	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	115,504		Engineering Assistant II	0.0%
10-5246	PT	No Payroll Data or Seasonal^^										12	5.0	31,398		Natural Resource Tech II	0.0%				
10-5248	PT	No Payroll Data or Seasonal^^										12	7.0	52,419		Park Specialist	0.0%				
10-5250	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,850		Publications Spec II	0.0%
10-5253	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,514		Publications Spec II	0.0%
10-5254	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	77,559		Park Specialist	0.0%
40-5256^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	68,398		Office Assistant II	0.0%
10-5257	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	109,970		Program Coordinator I	0.0%
10-5259	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	110,232		Park Ranger II	0.0%
10-5260	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	100,920		Project Assistant	0.0%
10-5261	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"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	89,861		Natural Resource Spec II	0.0%
10-5263	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	90,088		Engineering Asst I	0.0%
10-5265	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 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	82,426		Maint Gen Sub - Journey II	0.0%
10-5266	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,361		Publications Spec I	0.0%
10-5267	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,860		Administrative Assistant II	85.0%
10-5268	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,769		Park Specialist	0.0%
10-5271	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	96,870		Natural Resource Spec III	0.0%
10-5272	PT	No Payroll Data or Seasonal^^										8	5.0	26,974		Natural Resource Tech I	0.0%				
10-5273	FT	<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"/>	<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	136,447		Engineer/Architect I	0.0%
10-5276	PT	No Payroll Data or Seasonal^^										12	5.0	30,318		Natural Resource Tech II	0.0%				
10-5277	PT	No Payroll Data or Seasonal^^										12	7.0	56,392		Park Specialist	0.0%				
10-5278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,680		Park Ranger I	0.0%
10-5279	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,786		Park Ranger I	0.0%
10-A001	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	3.0	7,603		Alaska Conservation Corps	0.0%
10-A002	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	3.0	7,603		Alaska Conservation Corps	0.0%
10-A003	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	3.0	7,603		Alaska Conservation Corps	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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Parks and Outdoor Recreation (604)

Component: Parks Management & Access (3001)

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			\$10,500,539	\$10,432,477	
FT: 74	0		Minus budgeted vacancy rate**:	(\$274,239) 2.6%	(\$312,974) 3.0%	
PT: 30	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 42	0		Budget Request (Line 1000 Authority):	\$10,226,300	\$10,119,503	(\$106,797)

On average, this component must maintain 23.2 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																	
10-A004	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.0	7,603		Alaska Conservation Corps	0.0%
10-A005	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1.0	2,534		Alaska Conservation Corps	0.0%
10-A006	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	3.0	7,603		Alaska Conservation Corps	0.0%
10-A007	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.0	7,603		Alaska Conservation Corps	0.0%
10-A008	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	3.0	7,603		Alaska Conservation Corps	0.0%
10-A009	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.0	7,603		Alaska Conservation Corps	0.0%
10-A010	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	3.0	7,603		Alaska Conservation Corps	0.0%
10-A011	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.0	7,603		Alaska Conservation Corps	0.0%
10-A012	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	10,137		Alaska Conservation Corps	0.0%
10-A013	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.8	9,631		Alaska Conservation Corps	0.0%
10-A014	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.8	9,631		Alaska Conservation Corps	0.0%
10-A015	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.8	9,631		Alaska Conservation Corps	0.0%
10-A016	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	3.0	7,603		Alaska Conservation Corps	0.0%
10-A017	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	3.0	7,603		Alaska Conservation Corps	0.0%
10-A018	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	3.0	7,603		Alaska Conservation Corps	0.0%
10-A019	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	3.0	7,603		Alaska Conservation Corps	0.0%
10-A020	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	3.0	7,603		Alaska Conservation Corps	0.0%
10-A021	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.0	7,603		Alaska Conservation Corps	0.0%
10-A022	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	3.0	7,603		Alaska Conservation Corps	0.0%
10-A023	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	3.0	7,603		Alaska Conservation Corps	0.0%
10-A024	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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	3.0	7,603		Alaska Conservation Corps	0.0%
10-A025	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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	3.0	7,603		Alaska Conservation Corps	0.0%
10-A026	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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	3.0	7,603		Alaska Conservation Corps	0.0%
10-A034	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	3.0	7,603		Alaska Conservation Corps	0.0%
10-A035	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	3.0	7,603		Alaska Conservation Corps	0.0%
10-A036	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	30,412		Alaska Conservation Corps	0.0%
10-A037	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	30,412		Alaska Conservation Corps	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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Parks and Outdoor Recreation (604)

Component: Parks Management & Access (3001)

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			\$10,500,539	\$10,432,477	
FT: 74	0		Minus budgeted vacancy rate**:	(\$274,239) 2.6%	(\$312,974) 3.0%	
PT: 30	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 42	0	Budget Request (Line 1000 Authority):		\$10,226,300	\$10,119,503	(\$106,797)

On average, this component must maintain 23.2 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																	
10-A038	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	30,412		Alaska Conservation Corps	0.0%
10-A039	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	30,412		Alaska Conservation Corps	0.0%
10-A040	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	30,412		Alaska Conservation Corps	0.0%
10-A041	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	3.0	7,603		Alaska Conservation Corps	0.0%
10-A042	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	3.0	7,603		Alaska Conservation Corps	0.0%
10-A043	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	3.0	7,603		Alaska Conservation Corps	0.0%
10-A044	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	3.0	7,603		Alaska Conservation Corps	0.0%
10-A045	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	30,412		Alaska Conservation Corps	100.0%
10-A046	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	3.0	7,603		Alaska Conservation Corps	0.0%
10-A047	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	1.0	2,534		Alaska Conservation Corps	0.0%
10-A048	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	1.0	2,534		Alaska Conservation Corps	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)
Natural Resources

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Parks and Outdoor Recreation (604)

Component: Office of History and Archaeology (451)

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		\$2,033,679	\$2,090,261	
FT: 15	0	Minus budgeted vacancy rate**:	(\$26,879) 1.3%	(\$26,961) 1.3%	
PT: 3	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$2,006,800	\$2,063,300	\$56,500

On average, this component must maintain 2.4 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																	
10-0390	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	96,754		Natural Resource Spec II	0.0%
10-5002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	202,023		Chf Off of Hist & Archaeology	40.0%
10-5007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,320		Historian III	40.0%
10-5049	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,894		Historian II	40.0%
10-5103	PT	No Payroll Data or Seasonal^^												12	11.0	92,510		Historian I	9.0%
10-5105	PT	No Payroll Data or Seasonal^^												8	11.0	82,372		Archaeologist I	0.0%
10-5190	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,870		Archaeologist I	40.0%
10-5234	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,616		Archaeologist III	30.0%
10-5237	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,365		Archaeologist II	0.0%
10-5238	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,543		Archaeologist II	35.0%
10-5239	PT	No Payroll Data or Seasonal^^												10	10.0	86,986		Archaeologist I	0.0%
10-5240	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	87,184		Natural Resource Tech III	25.0%
10-5242	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,804		Archaeologist II	35.0%
10-5243	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	104,970		Archaeologist II	5.0%
10-5262	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,998		Archaeologist II	0.0%
10-5269	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,829		Historian I	0.0%
10-5270	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,060		Archaeologist I	25.0%
10-5275	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,581		Historian II	20.0%

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.